United Nations A/52/798

General Assembly

Distr.: General
20 February 1998

Original: English

Fifty-second session
Agenda item 141
Financing of the United Nations Support Mission in Haiti

Financing of the United Nations Support Mission in Haiti, the United Nations Transition Mission in Haiti and the United Nations Civilian Police Mission in Haiti

Report of the Secretary-General

Summary

The revised budget for the maintenance of the United Nations Support Mission in Haiti (UNSMIH) until the end of its mandate on 31 July 1997, the maintenance of the United Nations Transition Mission in Haiti (UNTMIH) for the period from 1 August to 30 November 1997 and the liquidation of the Mission thereafter, was estimated at $20,587,500 gross ($19,757,500) in the report of the Secretary-General of 22 October 1997 (A/52/512).

The Security Council, by its resolution 1141 (1997) of 28 November 1997, subsequently established the United Nations Civilian Police Mission in Haiti (MIPONUH) with a mandate limited to a single 12-month period ending on 30 November 1998.

This report contains the revised budget for the 12-month period from 1 July 1997 to 30 June 1998 and provides for the maintenance of UNSMIH for the month of July 1997, the maintenance of UNTMIH for the period from 1 August to 30 November 1997 and the maintenance of MIPONUH for the period from 1 December 1997 to 30 June 1998. The revised budget amounts to $34,334,400 gross ($32,963,900 net), including budgeted voluntary contributions in kind amounting to $1,999,900, consisting of $4,653,400 gross ($4,433,800 net) for UNSMIH, $10,410,300 gross ($10,033,600 net) for UNTMIH and $19,270,700 gross ($18,496,500 net) for MIPONUH.

The budget estimates for MIPONUH provide for 300 civilian police supported by 224 civilian staff (74 international, 133 local and 17 United Nations Volunteers). This report also contains the proposed budget, inclusive of budgeted voluntary contributions in kind

98-04002 (E) 050398 090398

amounting to $1,714,200, for the maintenance of MIPONUH from 1 July to 30 November 1998, in the amount of $12,308,600 gross ($11,755,600 net) and for its liquidation thereafter, in the amount of $7,120,200 gross ($6,844,900 net).

The actions to be taken by the General Assembly at its fifty-second session are set out in paragraph 25 of the report and include the appropriation and assessment of the additional amount of $17,804,500 gross ($17,046,600 net) for the period from 1 July 1997 to 30 June 1998 and the amount of $17,714,600 gross ($16,886,300 net) for the period from 1 July 1998 to 30 June 1999.

Contents

		Paragraphs	Page
I.	Introduction	1–4	5
II.	Political mandate	5–6	6
III.	Operational plan and requirements	7	6
IV.	Financial administration	8–16	7
	A. Financial period	8–9	7
	B. Resources made available and operating costs for the period from 1 July 1996 to 30 June 1998	10	7
	C. Status of assessed contributions	11	7
	D. Voluntary and trust fund contributions	12–16	7
V.	Status of reimbursement to troop-contributing Governments	17	8
VI.	Status-of-mission agreement	18	9
VII.	Revised cost estimates for the period from 1 July 1997 to 30 June 1998	19–21	9
VIII.	Cost estimates for the period from 1 July 1998 to 30 June 1999	22–23	10
IX.	Staffing requirements	24	10
X.	Actions to be taken by the General Assembly at its fifty-second session	25	11
Annexes			
I.	Revised cost estimates for the period from 1 July 1997 to 30 June 1998		12
II.	Supplementary information on the revised cost estimates for the period from 1 July 1997 to 30 June 1998		17
	A. Mission-specific cost parameters		17
	B. Breakdown of resources: United Nations Transition Mission in Haiti		21
	C. Breakdown of resources: United Nations Civilian Police Mission in Haiti		27
	D. Supplementary information: United Nations Support Mission in Haiti		33
	E. Supplementary information: United Nations Transition Mission in Haiti		33
	F. Supplementary information: United Nations Civilian Police Mission in Haiti		34
III.	Cost estimates for the period from 1 July 1998 to 30 June 1999		36
IV.	Supplementary information on the cost estimates for the period from 1 July 1998 to 30 June 1999		41
	A. Breakdown of resources for the period from 1 July 1998 to 30 July 1999		41
	B. Maintenance of the United Nations Civilian Police Mission in Haiti		48
	C. Liquidation of the United Nations Civilian Police Mission in Haiti		48
V.	Organizational chart		49
VI.	Deployment of personnel		50

VII. United Nations Transition Mission in Haiti and the United Nations Civilian Police Mission in Haiti: current and proposed staffing table 51

VIII. Resources made available and operating costs for the period from 1 July 1996 to 30 June 1998 . 53

IX. Voluntary and trust fund contributions 54

A. Voluntary contributions 54

B. Trust fund contributions 54

I. Introduction

1. The General Assembly, in its resolution 51/15 B of 13 June 1997, appropriated an amount of $15,091,000 gross ($14,478,400 net) for the United Nations Support Mission in Haiti (UNSMIH) for the period from 1 July 1997 to 15 March 1998, consisting of $4,174,400 gross ($3,990,400 net) for the maintenance of UNSMIH up to 31 July 1997, $10,355,600 gross ($9,927,000 net) for its liquidation from 1 August 1997, and $561,000 for the support account for peacekeeping operations. These amounts were assessed on Member States.

2. Following the expiry of the final mandate of UNSMIH on 31 July 1997, the Security Council, by its resolution 1123 (1997) of 30 July 1997, established the United Nations Transition Mission in Haiti (UNTMIH) whose mandate ended on 30 November 1997. Consequently, a revised budget for UNSMIH, UNTMIH and for the liquidation of the Mission, covering the period from 1 July 1997 to 30 June 1998, was contained in the report of the Secretary-General of 22 October 1997 (A/52/512). Following its consideration of this report, the Advisory Committee on Administrative and Budgetary Questions authorized the Secretary-General to enter into commitments up to an amount of $15,091,000 gross ($14,478,400 net) for the period from 1 July to 30 November 1997 against the resources provided under General Assembly resolution 51/15 B for UNSMIH, in order to meet the costs of the peacekeeping operations in Haiti (UNSMIH and UNTMIH), pending a decision by the Security Council on the establishment of a follow-on mission in Haiti, as recommended in paragraph 40 of the report of the Secretary-General to the Security Council (S/1997/832) of 31 October 1997.

3. By its resolution 1141 (1997) of 28 November 1997, the Security Council established the United Nations Civilian Police Mission in Haiti (MIPONUH) with a mandate limited to a single one-year period ending on 30 November 1998. As a result of the decision of the Security Council, the requirements contained in document A/52/512 for the liquidation of UNTMIH have been replaced by the requirements for MIPONUH for the period from 1 December 1997 to 30 June 1998. The cost estimates for the maintenance of UNSMIH from 1 to 31 July 1997 and the related repatriation costs, as well as for the maintenance of UNTMIH from 1 August to 30 November 1997 contained in document A/52/512 remain unchanged. The present report should therefore be read in conjunction with document A/52/512. Pending the submission of the present report, the Advisory Committee on Administrative and Budgetary Questions authorized the Secretary-General to enter into commitments up to an amount of $9,237,300 gross ($8,805,800 net) for the maintenance of MIPONUH for the period from 1 December 1997 to 31 March 1998, in accordance with the provisions of section IV of General Assembly resolution 49/233 A of 23 December 1994.

4. The changes in the budgetary requirements for the peacekeeping operations in Haiti for the period from 1 July 1997 to 30 June 1998 are summarized in table 1 below:

Table 1

Budgetary requirements for the period from 1 July 1997 to 30 June 1998

	Gross amounts (Thousands of United States dollars)		
	A/51/825	*A/52/512*	*This report*
UNSMIH (1-31 July 1997)	4 174.4	4 181.0	4 181.0
UNSMIH liquidation	10 355.6	472.4	472.4
UNTMIH (1 August to 30 November 1997)	—	8 831.1	8 831.1
UNTMIH liquidation	—	7 103.0	1 579.2
MIPONUH (1 December 1997-30 June 1998)	—	—	19 270.7
Support account	561.0	561.0	561.0
Subtotal	**15 091.0**	**21 148.5**	**34 895.4**
Budgeted voluntary contributions in kind	—	—	(1 999.9)
Total requirements	**15 091.0**	**21 148.5**	**32 895.5**

Table 2

Resources provided for the period from 1 July 1997 to 30 June 1998

	Gross (Thousands of United States dollars)
Appropriation (resolution 51/15 B)	15 091.0
Commitment authority (resolution 49/233 A)	9 237.3
Total	**24 328.3**

II. Political mandate

5. The mandate of MIPONUH is to continue to assist the Government of Haiti by supporting and contributing to the professionalization of the Haitian National Police. MIPONUH would oversee the technical assistance to the Haitian National Police funded by the United Nations Development Programme (UNDP) and would cooperate closely with the joint Civilian Mission for the United Nations and the Organization of American States (MICIVIH).

6. Information on the political mandate of UNTMIH was contained in paragraph 4 of document A/52/512.

III. Operational plan and requirements

7. MIPONUH has an authorized strength of 300 civilian police, including a 90-strong formed rapid reaction unit with its own 50-person support group. The civilian police would

give special emphasis to assistance at the supervisory levels and to training specialized units of the National Police force and would, periodically and in selected areas, continue to monitor the performance of the Haitian National Police, guide agents in their day-to-day duties and maintain close coordination with technical advisers to the Haitian National Police funded by UNDP. The 300 authorized civilian police personnel are supported by 224 civilian staff (74 international, 133 local and 17 United Nations Volunteers). Information regarding the operational plan and requirements of UNTMIH was contained in paragraphs 5 to 7 of document A/52/512.

IV. Financial administration

A. Financial period

8. In paragraph 5 of its resolution 1123 (1997), the Security Council decided that UNTMIH would assume responsibility for all elements and assets of UNSMIH remaining in Haiti to deploy as appropriate until they were withdrawn. In paragraph 5 of its resolution 1141 (1997), the Security Council further decided that MIPONUH would assume responsibility for those UNTMIH personnel and United Nations-owned assets required for its use in fulfilment of its mandate. For these reasons, the Secretary-General recommends that the Special Account established for UNSMIH be also used for the purpose of accounting for income received and expenditure incurred in respect of UNTMIH and MIPONUH. In addition, the financial performance report on MIPONUH will include expenditures relating to UNSMIH and UNTMIH.

9. The accounts of UNSMIH, UNTMIH and MIPONUH are being maintained for a financial period covering 12 months, beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs for the period from 1 July 1996 to 30 June 1998

10. The total resources made available to UNSMIH for the period from 1 July 1996 to 30 June 1998 amount to $82,433,200 gross ($78,992,700 net). The expenditures for the same period total $73,316,200 gross ($70,713,000 net). Detailed information is provided in annex VIII.

C. Status of assessed contributions

11. As at 31 December 1997, a total of $69,116,885 has been assessed on Member States in respect of UNSMIH for the period from 1 July 1996 to 30 June 1998. Contributions received for the same period totalled $59,587,242, resulting in a shortfall of $9,529,643.

D. Voluntary and trust fund contributions

12. A voluntary cash contribution of $582 has been made in respect of UNSMIH by the Government of Cyprus. A voluntary contribution in kind, in the form of helicopter support,

has been made for MIPONUH by the Government of the United States of America in the estimated amount of $1,999,900 for the period from 1 December 1997 to 30 June 1998, and $1,714,200 for the period from 1 July to 31 December 1998.

13. The trust funds described below are associated with UNSMIH and UNTMIH. Detailed information on contributions to them is provided in annex IX.

Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti

14. This trust fund was established pursuant to Security Council resolution 975 (1995) of 30 January 1995 to assist in the creation of an adequate police force in Haiti and to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti. The total contributions to date, amounting to some $3.3 million, have been authorized for expenditure.

Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti

15. This trust fund was established pursuant to Security Council resolution 1063 (1996) of 28 June 1996 to defray the cost of additional military personnel provided to supplement the military personnel authorized by the Council for UNSMIH. The sum of $1 million of the total contributions to date, which amount to some $32.9 million, was transferred to the trust fund for the enhancement of UNTMIH. The remaining $31.9 million have been authorized for expenditure.

Trust fund for the enhancement of the capacity of the United Nations Transition Mission in Haiti

16. This trust fund was established pursuant to Security Council resolution 1123 (1997) of 31 July 1997 to defray the cost of additional military personnel provided to supplement the military personnel authorized by the Council for UNTMIH. Total contributions to date, including the transfer of $1 million from the UNSMIH trust fund mentioned in paragraph 15 above, amount to $9,298,700 and have been authorized for expenditure.

V. Status of reimbursement to troop-contributing Governments

17. The Governments of Bangladesh, Canada, Pakistan and Trinidad and Tobago have provided troops to UNSMIH. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending 31 May 1997. The Governments of Canada and Pakistan have provided troops to UNTMIH. Amounts owed to troop contributors for the period from 1 June to 31 December 1997 total $1,421,066. Details are shown in the table below.

Table 3

Amounts owed to troop-contributing Governments through December 1997

Description	*Amount (United States dollars)*
Pay and allowance	1 279 460
Specialist allowance	50 956
Clothing and equipment allowance	90 650
Total	**1 421 066**

VI. Status-of-mission agreement

18. In its letter of 16 January 1998 addressed to the Special Representative of the Secretary-General for Haiti, the Government of Haiti agreed to apply the agreement signed on 15 March 1995 by the United Nations and the Government of Haiti on the status of the United Nations Mission in Haiti, *mutatis mutandis*, to MIPONUH and its personnel. Information regarding the status-of-mission agreement with UNTMIH was provided in paragraph 19 of document A/52/512.

VII. Revised cost estimates for the period from 1 July 1997 to 30 June 1998

19. The cost of maintaining UNSMIH and UNTMIH from 1 July 1997 to 30 November 1997 and the liquidation of the Mission from 1 December 1997 to 30 June 1998 was estimated at $20,587,500 gross ($19,757,500 net) as shown in annex I of the report of the Secretary-General (A/52/512). The revised requirements for UNSMIH, UNTMIH and MIPONUH for the period from 1 July 1997 to 30 June 1998 are estimated at $34,334,400 gross ($32,963,900 net). The estimate includes provision for: (a) the maintenance of UNSMIH during July 1997 at a strength of 500 troops and 300 civilian police, supported by 119 international staff, 156 local staff and 14 United Nations Volunteers; (b) repatriation of excess military and civilian personnel during August 1997; (c) the maintenance of UNTMIH at an authorized strength of 250 civilian police and 50 military personnel, supported by 51 international staff, 96 local staff and 8 United Nations Volunteers during the period from 1 August to 30 November 1997; (d) the repatriation of UNTMIH military and excess civilian personnel during December 1997; and (e) the maintenance of MIPONUH at an authorized strength of 300 civilian police personnel, supported by 74 international staff, 133 local and 17 United Nations Volunteers during the period from 1 December 1997 to 30 June 1998.

20. The revised estimate for the period from 1 July 1997 to 30 June 1998, exclusive of budgeted voluntary contributions in kind amounting to $1,999,900, represents an increase of $17,804,500 gross ($17,046,600 net) over the appropriation of $15,091,000 gross ($14,478,400 net) provided by the General Assembly in its resolution 51/15 B for UNSMIH. It is recalled that an increase of $6,057,500 gross ($5,840,100 net) was proposed in document A/52/512. The current increase of $17,804,500 gross ($17,046,600 net) represents an additional increase of $11,747,000 gross ($11,206,500 net), which is the net result of

the decrease in the UNTMIH liquidation requirements by $5,523,800 gross ($5,290,100 net) offset by the requirements for MIPONUH of $17,270,800 gross ($16,496,600 net). The cost estimates contained in document A/52/512 for UNSMIH remain unchanged at $4,653,400 gross ($4,433,800 net), as do the cost estimates of $8,831,100 gross ($8,462,300 net) for UNTMIH for the period from 1 August to 30 November 1997.

21. A detailed breakdown of the revised estimate for the period from 1 July 1997 to 30 June 1998, by line item, is presented in annex I to the present report and includes (column 1) the original requirements contained in the earlier report of the Secretary-General. The total revised estimates are shown in column 2 and the budget estimates for UNSMIH, UNTMIH and MIPONUH are provided in columns 3, 4 and 5 respectively. Supplementary information is provided in sections A, B and C of annex II. Section A presents mission-specific cost parameters, section B provides the breakdown of resources between the unchanged UNTMIH requirements for the period from 1 August to 30 November 1997 and its repatriation activities from 1 December 1997, and section C provides the monthly breakdown of resources for MIPONUH. Supplementary information is provided for the repatriation activities of UNTMIH and MIPONUH in sections E and F, respectively.

VIII. Cost estimates for the period from 1 July 1998 to 30 June 1999

22. The budget estimate for MIPONUH for the period from 1 July 1998 to 30 June 1999 amounts to $19,428,800 gross ($18,600,500 net), inclusive of budgeted voluntary contributions in kind, amounting to $1,714,200. The estimate includes provision for: (a) the maintenance of MIPONUH during the period from 1 July to 30 November 1998 at a strength of 300 civilian police, supported by 74 international staff, 133 local staff and 17 United Nations Volunteers, at an estimated cost amounting to $12,308,600 gross ($11,755,600 net); and (b) the liquidation of the Mission, including the repatriation of all civilian police personnel, international staff and United Nations Volunteers, as from 1 December 1998, at an estimated cost of $7,120,200 gross ($6,844,900 net).

23. A detailed breakdown of the budget estimate for the period from 1 July 1998 to 30 June 1999, by line item, is presented in annex III. Supplementary information is provided in sections A, B and C of annex IV. Section A provides the monthly breakdown of resources and sections B and C provide supplementary information on the maintenance and liquidation of the Mission, respectively.

IX. Staffing requirements

24. The proposed staffing of 224 posts for MIPONUH reflects a decrease of 22 international posts and 43 local staff, and an increase of 3 United Nations Volunteers from the combined staffing level of 286 posts for UNTMIH shown in annex VI, which is comprised of 155 under the assessed budget, and 131 under the trust fund for the enhancement of UNTMIH capacity. Compared to the UNTMIH staffing strength under the assessed budget, it reflects an increase of 23 international posts, 37 local staff and 9 United Nations Volunteers, as shown in annex VII.

X. Actions to be taken by the General Assembly at its fifty-second session

25. The actions to be taken by the General Assembly at its fifty-second session in connection with the financing of UNSMIH, UNTMIH and MIPONUH are as follows:

(a) The appropriation and assessment of the amount of $17,804,500 gross ($17,046,600 net), inclusive of the amount of $9,237,300 gross ($8,805,800 net) authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of section IV of General Assembly resolution 49/233 A for the period from 1 July 1997 to 30 June 1998. This appropriation is in addition to the amount of $15,091,000 gross ($14,478,400 net) already appropriated and assessed under General Assembly resolution 51/15 B, inclusive of the amount of $561,000 for the support account for peacekeeping operations;

(b) The appropriation and assessment of the amount of $17,714,600 gross ($16,886,300 net) for the period from 1 July 1998 to 30 June 1999;

(c) A decision to continue the use of the Special Account established for UNSMIH for UNTMIH and MIPONUH.

Annex I

Revised cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

	(1) Cost estimates as shown in A/51/825	(2) Total budget estimate (3+4+5)	(3) UNSMIH	(4) UNTMIH	(5) MIPONUH
1. Military personnel costs					
(a) Military observers	-	-	-	-	-
(b) Military contingents					
Standard troop cost reimbursement	1 032.4	847.7	582.0	265.7	-
Welfare	16.4	13.8	9.2	4.6	-
Rations	260.0	148.0	148.0	-	-
Daily allowance	39.8	32.8	22.4	10.4	-
Meal and accommodation allowance	187.4	549.3	93.7	455.6	-
Emplacement, rotation and repatriation of troops	375.0	263.2	72.0	191.2	-
Clothing and equipment allowance	70.0	57.6	39.3	18.3	-
Subtotal	**1 981.0**	**1 912.4**	**966.6**	**945.8**	**-**
(c) Other costs pertaining to military personnel					
Contingent-owned equipment	583.8	291.9	291.9	-	-
Death and disability compensation	53.4	178.2	46.3	55.4	76.5
Subtotal	**637.2**	**470.1**	**338.2**	**55.4**	**76.5**
Total, line 1	**2 618.2**	**2 382.5**	**1 304.8**	**1 001.2**	**76.5**
2. Civilian personnel costs					
(a) Civilian police					
Civilian police cost reimbursement	-	989.8	-	-	989.8
Welfare	-	15.7	-	-	15.7
Rations	-	367.3	-	-	367.3
Daily allowance	-	38.2	-	-	38.2
Mission subsistence allowance	1 620.8	6 552.4	810.4	2 786.5	2 955.5
Travel costs	810.0	2 274.7	-	734.4	1 540.3
Clothing and equipment allowance	1.0	103.9	1.0	16.8	86.1
Subtotal	**2 431.8**	**10 342.0**	**811.4**	**3 537.7**	**5 992.9**
(b) International and local staff	1 731.4				
International staff salaries	328.5	3 856.7	622.2	972.8	2 261.7
Local staff salaries	-	1 069.1	118.8	283.2	667.1
Consultants	-	-	-	-	-
Overtime	-	-	-	-	-
General temporary assistance		-	-	-	-
Common staff costs	924.3	2 104.5	328.8	441.5	1 334.2
Mission subsistence allowance	1 077.8	2 326.2	399.2	550.8	1 376.2
Other travel costs	28.6	64.4	14.3	27.0	23.1
Subtotal	**4 090.6**	**9 420.9**	**1 483.3**	**2 275.3**	**5 662.3**

	(1) Cost estimates as shown in A/51/825	(2) Total budget estimate (3+4+5)	(3) UNSMIH	(4) UNTMIH	(5) MIPONUH
(c) *International contractual personnel*	-	-	-	-	-
(d) *United Nations Volunteers*	190.5	713.5	60.6	138.4	514.5
(e) *Government-provided personnel*		-	-	-	-
(f) *Civilian electoral observers*		-	-	-	-
Subtotal	**190.5**	**713.5**	**60.6**	**138.4**	**514.5**
Total, line 2	**6 712.9**	**20 476.4**	**2 355.3**	**5 951.4**	**12 169.7**
3. Premises/accommodation					
Rental of premises	289.1	365.5	61.6	110.4	193.5
Alteration and renovation of premises	50.0	282.0	-	50.0	232.0
Maintenance supplies	20.0	52.5	7.5	10.0	35.0
Maintenance services	14.0	30.8	4.0	12.8	14.0
Utilities	140.9	513.5	48.3	92.8	372.4
Construction/prefabricated buildings	52.0	-	-	-	-
Total, line 3	**566.0**	**1 244.3**	**121.4**	**276.0**	**846.9**
4. Infrastructure repairs					
Upgrading of strips	-	-	-	-	-
Upgrading of roads	-	-	-	-	-
Repair of bridges	-	-	-	-	-
Total, line 4	-	-	-	-	-
5. Transport operations					
Purchase of vehicles	-	28.8	-	-	28.8
Rental of vehicles	144.0	378.2	-	27.4	350.8
Workshop equipment	-	-	-	-	-
Spare parts, repairs and maintenance	204.2	1 132.8	75.0	196.8	861.0
Petrol, oil and lubricants	164.4	378.6	67.3	102.0	209.3
Vehicle insurance	18.2	149.3	6.7	23.6	119.0
Total, line 5	**530.8**	**2 067.7**	**149.0**	**349.8**	**1 568.9**
6. Air operations					
(a) *Helicopter operations*					
Hire/charter costs	249.5	2 523.0	187.1	686.0	1 649.9
Aviation fuel and lubricants	22.8	180.0	17.1	62.8	100.1
Positioning/depositioning costs	-	-	-	-	-
Resupply flights	-	-	-	-	-
Painting/preparation	-	-	-	-	-
Liability and war-risk insurance	23.0	35.5	11.5	24.0	-
Subtotal	**295.3**	**2 738.5**	**215.7**	**772.8**	**1 750.0**
(b) *Fixed-wing aircraft*					
Hire/charter costs	14.0	36.0	7.0	14.0	15.0
Aviation fuel and lubricants		-	-	-	-
Positioning/depositioning costs		-	-	-	-
Painting/preparation		-	-	-	-
Resupply flights		-	-	-	-
Liability and war-risk insurance	-	-	-	-	-
Subtotal	**14.0**	**36.0**	**7.0**	**14.0**	**15.0**
(c) *Aircrew subsistence allowance*	-	249.9	-	-	249.9

	(1) Cost estimates as shown in A/51/825	(2) Total budget estimate (3+4+5)	(3) UNSMIH	(4) UNTMIH	(5) MIPONUH
(d) Other air operation costs					
Air traffic control services and equipment	12.0	30.0	6.0	24.0	-
Landing fees and ground handling	-	-	-	-	-
Flight safety kit	-	4.0	-	-	4.0
Subtotal	**12.0**	**34.0**	**6.0**	**24.0**	**4.0**
Total, line 6	**321.3**	**3 058.4**	**228.7**	**810.8**	**2 018.9**
7. Naval operations					
Hire/charter costs	-	-	-	-	-
Preparation costs, equipment	-	-	-	-	-
Preparation costs, repairs	-	-	-	-	-
Fuel	14.1	63.8	10.1	4.0	49.7
Maintenance costs	2.7	38.4	2.7	16.8	18.9
Positioning/depositioning costs		-	-	-	-
Liability insurance	-	-	-	-	-
Total, line 7	**16.8**	**102.2**	**12.8**	**20.8**	**68.6**
8. Communications					
(a) Complementary communications					
Communications equipment	-	25.0	-	-	25.0
Spare parts and supplies	12.0	95.3	6.0	20.0	69.3
Workshop and test equipment	-	-	-	-	-
Commercial communications	110.0	236.2	30.0	45.2	161.0
Subtotal	**122.0**	**356.5**	**36.0**	**65.2**	**255.3**
(b) Main trunking contract		-	-	-	-
Total, line 8	**122.0**	**356.5**	**36.0**	**65.2**	**255.3**
9. Other equipment					
Office furniture	-	10.2	-	-	10.2
Office equipment	-	9.4	-	-	9.4
Data-processing equipment	-	21.4	-	-	21.4
Generators	-	-	-	-	-
Observation equipment	-	-	-	-	-
Petrol tank plus metering equipment	-	30.0	-	30.0	-
Water and septic tanks	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-
Accommodation equipment	-	32.0	-	-	32.0
Refrigeration equipment	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-
Field defence equipment	-	-	-	-	-
Spare parts, repairs and maintenance	10.4	185.2	5.2	40.0	140.0
Water-purification equipment	-	-	-	-	-
Total, line 9	**10.4**	**288.2**	**5.2**	**70.0**	**213.0**
10. Supplies and services					
(a) Miscellaneous services					
Audit services	29.0	29.0	-	29.0	-

	(1) Cost estimates as shown in A/51/825	(2) Total budget estimate (3+4+5)	(3) UNSMIH	(4) UNTMIH	(5) MIPONUH
Contractual services	207.0	631.0	103.5	146.0	381.5
Data-processing services	-	29.4	-	-	29.4
Security services	23.2	94.8	5.8	26.0	63.0
Medical treatment and services	128.0	570.0	56.5	90.0	423.5
Claims and adjustments	12.0	36.0	3.0	12.0	21.0
Official hospitality	3.0	8.5	1.0	4.0	3.5
Miscellaneous other services	11.0	24.0	2.0	8.0	14.0
Subtotal	**413.2**	**1 422.7**	**171.8**	**315.0**	**935.9**
(b) *Miscellaneous supplies*					
Stationery and office supplies	20.9	87.2	8.2	16.0	63.0
Medical supplies	17.0	24.5	8.5	16.0	-
Sanitation and cleaning materials	25.5	112.9	10.9	18.0	84.0
Subscriptions	.8	4.8	0.4	1.6	2.8
Electrical supplies	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-
Uniform items, flags and decals	-	22.6	-	4.4	18.2
Field defence stores	-	5.0	-	5.0	-
Operational maps	-	11.9	-	-	11.9
Quartermaster and general stores	20.4	93.2	10.2	20.0	63.0
Subtotal	**84.6**	**362.1**	**38.2**	**81.0**	**242.9**
Total, line 10	**497.8**	**1 784.8**	**210.0**	**396.0**	**1 178.8**
11. Election-related supplies and services	-	-	-	-	-
12. Public information programmes					
Equipment	-	9.8	-	-	9.8
Materials and supplies	1.2	14.9	0.6	2.4	11.9
Contractual services	10.0	25.0	5.0	20.0	-
Department of Public Information production costs	-	42.7	-	-	42.7
Total, line 12	**11.2**	**92.4**	**5.6**	**22.4**	**64.4**
13. Training programmes	-	-	-	-	-
14. Mine-clearing programmes	-	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-	-
16. Air and surface freight					
Transport of contingent-owned equipment	500.0	895.0	-	895.0	-
Military airlifts	-	-	-	-	-
Commercial freight and cartage	2 010.0	215.5	5.0	175.0	35.5
Total, line 16	**2 510.0**	**1 110.5**	**5.0**	**1 070.0**	**35.5**
	-				
17. United Nations Logistics Base at Brindisi	-	-	-	-	-
18. Support account for peacekeeping operations		-	-	-	-
19. Staff assessment	**612.6**	1 370.5	**219.6**	**376.7**	**774.2**
Total, lines 1-19	**14 530.0**	**34 334.4**	**4 653.4**	**10 410.3**	**19 270.7**
20. Income from staff assessment	**(612.6)**	**(1 370.5)**	**(219.6)**	**(376.7)**	**(774.2)**

	(1) Cost estimates as shown in A/51/825	(2) Total budget estimate (3+4+5)	(3) UNSMIH	(4) UNTMIH	(5) MIPONUH
21. Voluntary contributions in kind (budgeted)	-	(1 999.9)	-	-	(1 999.9)
Total, lines 20-21	(612.6)	(3 370.4)	(219.6)	(376.7)	(2 774.1)
Gross requirements	14 530.0	32 334.5	4 653.4	10 410.3	17 270.8
Net requirements	13 917.4	30 964.0	4 433.8	10 033.6	16 496.6
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-
Total resources	13 917.4	30 964.0	4 433.8	10 033.6	16 496.6

Annex II

Supplementary information on the revised cost estimates for the period from 1 July 1997 to 30 June 1998

A. Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance							Reviewed by the Office of Human Resources Management in October 1994
First 30 days	124		124				
After 30 days	87		87				
Military staff officers	57		57				Meal and accommodation for military headquarters staff who are not based with their contingent
2. Travel costs (one way)							
Contingents	750		750				
Civilian police	2 700		2 700				Airfare and excess baggage
Formed unit	—		2 000				
3. Military personnel							
UNTMIH							
Infantry	50	—					Headquarters staff
MIPONUH	—	—					No military element
4. Rations (per person)							
Rations	—	9.00					Required for 140-strong formed rapid reaction unit
Bottled water	—	.38					
5. Civilian personnel							
UNTMIH							
Civilian police	250	—					Security Council resolution 1123 (1997)
International staff	51	—					
Local staff	96	—					
United Nations Volunteers	8	—					
MIPONUH							
Civilian police	—	300					Security Council resolution 1141 (1997)
International staff	—	74					
Local staff	—	133					
United Nations Volunteers	—	17					

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
6. Local staff							
Net salary	738				738		Effective 1 January 1997.
Common staff costs	52				52		
Staff assessment	175				175		
7. United Nations Volunteers	4 325				4 325		
8. Rental of premises							
Headquarters office	13 000				12 500		Consolidation of space.
Outposts	1 000				2 000		Emphasis on increased training.
Office and residence of the Special Representative of the Secretary-General	5 000				5 000		
Troop accommodation	—				—		No requirements.
Workshops	1 300				2 800		No trust fund to share costs.
Warehouses	4 000				2 600		Use of containers.
Sewage dumps	2 300				4 600		No trust fund to share costs.
9. Utilities							
Electricity	500[a]				6 000		No trust fund to share costs and error in previous estimate.
Water	1 000				500		Reduced requirements.
Oil and coke	150				500		No trust fund to share costs.
Generator fuel	21 500				46 200		No trust fund to share costs (227,100 litres per month/20.34 cents per litre).
10. Vehicles							
UNTMIH							
Civilian pattern	149						
Military pattern	—						
MIPONUH							
Civilian pattern		207					
Special purpose		39					
Trailers		8					
Rented		6					Under wet-lease arrangements.
11. Spare parts, repair and maintenance of vehicles							
Civilian pattern	330				500		The vehicles are very old.
Military pattern	—				—		

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
12. Petrol							
Civilian pattern	5.52		4.01				20 05 litre per day/20 cents per litre
Military pattern	—		—				
13. Vehicle insurance	472				472		
14. Helicopters							
UNTMIH							
Medium utility (CH-135)	5						Patrol, transport of personnel and in-theatre medical evacuation
MIPONUH							
Medium utility (MI-8)	—	2					Transport of personnel and in-theatre medical evacuation
15. Monthly flying hours (total)							
UNTMIH							
Medium utility (CH-135)	110						
MIPONUH							
Medium utility (MI-8)		110					
16. Helicopter rental (total)							
UNTMIH							
Medium utility (CH-135)	171 500						
MIPONUH							
Medium utility (MI-8)				235 700			Voluntary contribution in kind.
17. Helicopter fuel (total)							
UNTMIH							
Medium utility (CH-135)	14 200						
MIPONUH							
Medium utility (MI-8)				14 300			Voluntary contribution in kind.
18. Helicopter insurance							
UNTMIH							
Medium utility (CH-135)	5 960						
MIPONUH							
Medium utility (MI-8)				—			Voluntary contribution in kind.
19. Fixed-wing aircraft							
Medevac chartered flight	7 000			7 500			Medical evacuation to hospital facilities in Miami.

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
20. Vessels							
Light water craft	8	8					Transport of civilian police to remote coastal areas and islands.
21. Vessels fuel (total)							
Light water craft	1 000			7 100			4,226 litres per month per vessel/21 cents per litre.
22. Commercial communications							
Repeater sites	4 600			5 600			Equipment rental increase.
Transponder lease	2 300			14 000			No trust fund to share costs.
Local telephone charges	4 000			3 000			
Pouch, postage and telex charges	400			400			
23. Communications							
Spare parts, repairs and maintenance	5 000			9 900			For United Nations-owned equipment.
24. Miscellaneous services							
Security services	6 500			9 000			Increase from 8 guards to 12 guards 24 hours/day.
Claims and adjustments	3 000			3 000			
Official hospitality	1 000			500			
Miscellaneous other services	2 000			2 000			Bank charges.

[a] Monthly amount should have read $6,000.

B. Breakdown of resources: United Nations Transition Mission in Haiti

(Thousands of United States dollars)

		Aug - Nov 1997 [a]	Repatriation activities	Total cost
1.	**Military personnel costs**			
	(a) Military observers	-	-	
	(b) Military contingents			
	Requirements (number of personnel)			
	Infantry	50	11	
	Logistic/support	-	-	
	Subtotal	**50**	**11**	
	Requirements (number of trips)			
	Number of repatriations	-	627	
	Number of deployments	1	-	
	Cost estimates			
	Standard troop cost reimbursement	203.6	62.1	265.7
	Welfare	3.6	1.0	4.6
	Rations	-	-	-
	Daily allowance	8.0	2.4	10.4
	Meal and accommodation allowance	347.8	107.8	455.6
	Emplacement, rotation and	-	-	-
	repatriation of troops	.8	190.4	191.2
	Clothing and equipment allowance	14.0	4.3	18.3
	Subtotal	**577.8**	**368.0**	**945.8**
	(c) Other costs pertaining to military personnel			
	Contingent-owned equipment	-	-	-
	Death and disability compensation	50.0	5.4	55.4
	Subtotal	**50.0**	**5.4**	**55.4**
	Total, line 1	**627.8**	**373.4**	**1 001.2**

[a] Detailed monthly requirements are shown in part B of annex II to document A/52/512.

		Aug - Nov 1997 [a]	*Repatriation activities*	*Total cost*
2.	**Civilian personnel costs**			
	(a) Civilian police			
	Requirements			
	Number of civilian police	250	-	
	Number of rotation trips	115	-	
	Number of repatriation trips	-	-	
	Number of deployment trips	42	-	
	Cost estimates			
	Mission subsistence allowance	2 786.5	-	2786.5
	Travel costs	734.4	-	734.4
	Clothing and equipment allowance	16.8	-	16.8
	Subtotal	**3 537.7**	**-**	**3537.7**
	(b) International and local staff			
	Requirements (number of personnel)			
	Under-Secretary-General	1	1	
	D-2	1	1	
	D-1	2	-	
	P-5	5	3	
	P-4	5	-	
	P-3	5	-	
	P-2	2	-	
	Field Service	7	-	
	General Service (Principal)	-	-	
	General Service (Other)	17	-	
	Security Service	6	-	
	Subtotal	**51**	**5**	
	Local staff	96		
	United Nations Volunteers	8		
	Total	**155**		
	Cost estimates			
	International staff salaries	953.2	19.6	972.8
	Local staff salaries	283.2	-	283.2
	Consultants	-	-	-
	Overtime	-	-	-
	General temporary assistance	-	-	-
	Common staff costs	433.2	8.3	441.5
	Mission subsistence allowance	541.2	9.6	550.8
	Other travel costs	27.0	-	27.0
	Subtotal	**2 237.8**	**37.5**	**2 275.3**

		Aug - Nov 1997 [a]	Repatriation activities	Total cost
(c)	*International contractual personnel*	-	-	-
(d)	*United Nations Volunteers*	138.4	-	138.4
(e)	*Government-provided personnel*	-	-	-
(f)	*Civilian electoral observers*	-	-	-
	Total, line 2	**5 913.9**	**37.5**	**5 951.4**
3.	**Premises/accommodation**			
	Rental of premises			
	Headquarters	52.0	-	52.0
	Outposts	4.0	-	4.0
	Office and residence of the Special Representative of the Secretary-General	20.0	-	20.0
	Troop accommodation	-	-	-
	Warehouses	16.0	4.0	20.0
	Workshops	5.2	-	5.2
	Sewage dumps	9.2	-	9.2
	Office space for the liquidation team	-	-	-
	Storage of mission records	-	-	-
	Subtotal	**106.4**	**4.0**	**110.4**
	Alteration and renovation of premises	-	50.0	50.0
	Maintenance supplies	10.0	-	10.0
	Maintenance services	12.8	-	12.8
	Utilities	92.8	-	92.8
	Construction/prefabricated buildings	-	-	-
	Total, line 3	**222.0**	**54.0**	**276.0**
4.	**Infrastructure repairs**			
	Upgrading of airstrips	-	-	-
	Upgrading of roads	-	-	-
	Repair of bridges	-	-	-
	Total, line 4	**-**	**-**	**-**
5.	**Transport operations**			
	Requirements (number of vehicles)			
	Civilian pattern	149		
	Rental			
	Forklift	-	3	
	Subtotal	**149**	**3**	

		Aug - Nov 1997 [a]	*Repatriation activities*	*Total cost*
	Rental of vehicles	-	27.4	27.4
	Workshop equipment	-	-	-
	Spare parts, repairs and maintenance	196.8	-	196.8
	Petrol, oil and lubricants	102.0	-	102.0
	Vehicle insurance	23.6	-	23.6
	Total, line 5	**322.4**	**27.4**	**349.8**
6.	**Air operations**			
	(a) Helicopter operations			
	Hire/charter costs	686.0	-	686.0
	Aviation fuel and lubricants	62.8	-	62.8
	Positioning/depositioning costs	-	-	-
	Resupply flights	-	-	-
	Painting/preparation	-	-	-
	Liability and war-risk insurance	24.0	-	24.0
	Subtotal	**772.8**	**-**	**772.8**
	(b) *Fixed-wing aircraft*			
	Hire/charter costs	14.0	-	14.0
	Aviation fuel and lubricants	-	-	-
	Positioning/depositioning costs	-	-	-
	Painting/preparation	-	-	-
	Resupply flights	-	-	-
	Liability and war-risk insurance	-	-	-
	Subtotal	**14.0**	**-**	**14.0**
	(c) Aircrew subsistence allowance	-	-	-
	(d) Other air operation costs	-	-	-
	Air traffic control services and equipment	24.0	-	24.0
	Landing fees and ground handling	-	-	-
	Fuel storage and containers	-	-	-
	Subtotal	**24.0**	**-**	**24.0**
	Total, line 6	**810.8**	**-**	**810.8**
7.	**Naval operations**			
	Hire/charter costs	-	-	-
	Preparation costs, equipment	-	-	-
	Preparation costs, repairs	-	-	-
	Fuel	4.0	-	4.0
	Maintenance costs	16.8	-	16.8
	Positioning/depositioning costs	-	-	-
	Liability insurance	-	-	-
	Total, line 7	**20.8**	**-**	**20.8**

		Aug - Nov 1997 [a]	*Repatriation activities*	*Total cost*
8.	**Communications**			
	(a) Complementary communications			
	Communications equipment	-	-	-
	Spare parts and supplies	20.0	-	20.0
	Workshop and test equipment	-	-	-
	Commercial communications	45.2	-	45.2
	Subtotal	**65.2**	**-**	**65.2**
	(b) Main trunking contract	-	-	-
	Total, line 8	**65.2**	**-**	**65.2**
9.	**Other equipment**			
	Office furniture	-	-	-
	Office equipment	-	-	-
	Data-processing equipment	-	-	-
	Generators	-	-	-
	Observation equipment	-	-	-
	Petrol tank plus metering equipment	30.0	-	30.0
	Water and septic tanks	-	-	-
	Medical and dental equipment	-	-	-
	Accommodation equipment	-	-	-
	Refrigeration equipment	-	-	-
	Miscellaneous equipment	-	-	-
	Field defence equipment	-	-	-
	Spare parts, repairs and maintenance	40.0	-	40.0
	Water-purification equipment	-	-	-
	Total, line 9	**70.0**	**-**	**70.0**
10.	**Supplies and services**			
	(a) Miscellaneous services			
	Audit services	-	29.0	29.0
	Contractual services	146.0	-	146.0
	Data-processing services	-	-	-
	Security services	26.0	-	26.0
	Medical treatment and services	90.0	-	90.0
	Claims and adjustments	12.0	-	12.0
	Official hospitality	4.0	-	4.0
	Miscellaneous other services	8.0	-	8.0
	Subtotal	**286.0**	**29.0**	**315.0**

		Aug - Nov 1997 [a]	*Repatriation activities*	*Total cost*
	(b) Miscellaneous supplies			
	Stationery and office supplies	16.0	-	16.0
	Medical supplies	16.0	-	16.0
	Sanitation and cleaning materials	18.0	-	18.0
	Subscriptions	1.6	-	1.6
	Electrical supplies	-	-	-
	Ballistic-protective blankets for vehicles	-	-	-
	Uniform items, flags and decals	4.4	-	4.4
	Field defence stores	5.0	-	5.0
	Operational maps	-	-	-
	Quartermaster and general stores	20.0	-	20.0
	Subtotal	**81.0**	**-**	**81.0**
	Total, line 10	**367.0**	**29.0**	**396.0**
11.	**Election-related supplies and services**	-	-	-
12.	**Public information programmes**			
	Equipment	-	-	-
	Materials and supplies	2.4	-	2.4
	Contractual services	20.0	-	20.0
	Department of Public Information production costs	-	-	-
	Total, line 12	**22.4**	**-**	**22.4**
13.	**Training programmes**	-	-	-
14.	**Mine-clearing programmes**	-	-	-
15.	**Assistance for disarmament and demobilization**	-	-	-
16.	**Air and surface freight**			
	Transport of contingent-owned equipment	-	895.0	895.0
	Military airlifts	-	-	-
	Commercial freight and cartage	20.0	155.0	175.0
	Total, line 16	**20.0**	**1 050.0**	**1 070.0**
17.	**United Nations Logistics Base at Brindisi**	-	-	-
18.	**Support account for peacekeeping operations**	-	-	-
19.	**Staff assessment**	368.8	7.9	376.7
	Total, lines 1-19	**8 831.1**	**1 579.2**	**10 410.3**
20.	**Income from staff assessment**	**(368.8)**	**(7.9)**	**(376.7)**
21.	**Voluntary contributions in kind (budgeted)**	-	-	-
	Total, lines 20-21	**(368.8)**	**(7.9)**	**(376.7)**
	Gross requirements	8 831.1	1 579.2	10 410.3
	Net requirements	8 462.3	1 571.3	10 033.6
22.	**Voluntary contributions in kind (non-budgeted)**	-	-	-
	Total resources	**8 462.3**	**1 571.3**	**10 033.6**

C. Breakdown of resources: United Nations Civilian Police Mission in Haiti

(Thousands of United States dollars)

	Dec	Jan	Feb	Mar	Apr	May	June	
	1997			1998				Total cost
1. Military personnel costs								
(a) Military observers	—	—	—	—	—	—	—	—
(b) Military contingents	—	—	—	—	—	—	—	—
(c) Other costs pertaining to military personnel								
Contingent-owned equipment	—	—	—	—	—	—	—	—
Death and disability compensation	12.5	12.5	11.9	10.0	9.8	10.0	9.8	76.5
Subtotal	**12.5**	**12.5**	**11.9**	**10.0**	**9.8**	**10.0**	**9.8**	**76.5**
Total, line 1	**12.5**	**12.5**	**11.9**	**10.0**	**9.8**	**10.0**	**9.8**	**76.5**
2. Civilian personnel costs								
(a) Civilian police								
Requirements								
Number of civilian police	300	300	300	300	300	300	300	
Number of rotation trips	—	—	—	—	—	—	266	
Number of repatriation trips	—	—	—	—	—	—	—	
Number of redeployment trips	144	—	—	—	—	—	—	
Cost estimates								
Civilian police cost reimbursement	141.4	141.4	141.4	141.4	141.4	141.4	141.4	989.8
Welfare	2.3	2.3	2.1	2.3	2.2	2.3	2.2	15.7
Rations	53.7	53.7	48.5	53.7	52.0	53.7	52.0	367.3
Daily allowance	5.6	5.6	5.0	5.6	5.4	5.6	5.4	38.2
Mission subsistence allowance	436.0	431.5	389.8	431.5	417.6	431.5	417.6	2 955.5
Travel costs	292.1	1.3	1.3	1.3	1.3	1.3	1 241.7	1 540.3
Clothing and equipment allowance	12.3	12.3	12.3	12.3	12.3	12.3	12.3	86.1
Subtotal	**943.4**	**648.1**	**600.4**	**648.1**	**632.2**	**648.1**	**1 872.6**	**5 992.9**
(b) International and local staff								
Requirements (number of personnel)								
Under-Secretary-General	—	—	—	—	—	—	—	
D-2	1	1	1	1	1	1	1	
D-1	2	2	2	2	2	2	2	
P-5	2	2	2	2	2	2	2	
P-4	9	9	9	9	9	9	9	
P-3	9	9	9	9	9	9	9	
P-2	2	2	2	2	2	2	2	

	Dec 1997	Jan 1998	Feb 1998	Mar 1998	Apr 1998	May 1998	June 1998	Total cost
Field Service	23	23	23	23	23	23	23	
General Service (Principal)	—	—	—	—	—	—	—	
General Service (Other)	21	21	21	21	21	21	21	
Security Service	5	5	5	5	5	5	5	
Subtotal	**74**	**74**	**74**	**74**	**74**	**74**	**74**	
Local staff	133	133	133	133	133	133	133	
United Nations Volunteers	17	17	17	17	17	17	17	
Total	**224**	**224**	**224**	**224**	**224**	**224**	**224**	
Cost estimates								
International staff salaires	323.1	323.1	323.1	323.1	323.1	323.1	323.1	2 261.7
Local staff salaries	95.3	95.3	95.3	95.3	95.3	95.3	95.3	667.1
Consultants	—	—	—	—	—	—	—	—
Overtime	—	—	—	—	—	—	—	—
General temporary assistance	—	—	—	—	—	—	—	—
Common staff costs	190.6	190.6	190.6	190.6	190.6	190.6	190.6	1 334.2
Mission subsistence allowance	196.6	196.6	196.6	196.6	196.6	196.6	196.6	1 376.2
Other travel costs	3.3	3.3	3.3	3.3	3.3	3.3	3.3	23.1
Subtotal	**808.9**	**808.9**	**808.9**	**808.9**	**808.9**	**808.9**	**808.9**	**5 662.3**
(c) International contractual personnel	—	—	—	—	—	—	—	—
(d) United Nations Volunteers	73.5	73.5	73.5	73.5	73.5	73.5	73.5	514.5
(e) Government-provided personnel	—	—	—	—	—	—	—	—
(f) Civilian electoral observers	—	—	—	—	—	—	—	—
Total, line 2	**1 825.8**	**1 530.5**	**1 482.8**	**1 530.5**	**1 514.6**	**1 530.5**	**2 755.0**	**12 169.7**
3. Premises/accommodation								
Rental of premises								
Headquarters	12.5	12.5	12.5	12.5	12.5	12.5	12.5	87.5
Outposts	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0
Office and residence of the Special Representative of the Secretary-General	5.0	5.0	5.0	5.0	5.0	5.0	5.0	35.0
Troop accommodation	—	—	—	—	—	—	—	—
Containers	2.6	2.6	—	—	—	—	—	5.2
Workshops	2.8	2.8	2.8	2.8	2.8	2.8	2.8	19.6
Sewage dumps	4.6	4.6	4.6	4.6	4.6	4.6	4.6	32.2
Subtotal	**29.5**	**29.5**	**26.9**	**26.9**	**26.9**	**26.9**	**26.9**	**193.5**
Alteration and renovation of premises	50.0	77.0	50.0	5.0	50.0	—	—	232.0
Maintenance supplies	5.0	5.0	5.0	5.0	5.0	5.0	5.0	35.0

	Dec	Jan	Feb	Mar	Apr	May	June	
	1997			1998				Total cost
Maintenance services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0
Utilities	53.2	53.2	53.2	53.2	53.2	53.2	53.2	372.4
Construction/prefabricated buildings	—	—	—	—	—	—	—	—
Total, line 3	**139.7**	**166.7**	**137.1**	**92.1**	**137.1**	**87.1**	**87.1**	**846.9**
4. Infrastructure repairs								
Upgrading of airstrips	—	—	—	—	—	—	—	—
Upgrading of roads	—	—	—	—	—	—	—	—
Repair of bridges	—	—	—	—	—	—	—	—
Total, line 4	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
5. Transport operations								
Requirements (number of vehicles)								
Civilian pattern	246	246	246	246	246	246	246	
Trailers	8	8	8	8	8	8	8	
Rental								
Hard-skinned vehicle	6	6	6	6	6	6	6	
Subtotal	**260**	**260**	**260**	**260**	**260**	**260**	**260**	
Purchase of vehicles	28.8	—	—	—	—	—	—	28.8
Rental of vehicles	74.4	40.4	40.4	40.4	40.4	40.4	74.4	350.8
Workshop equipment	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	123.0	123.0	123.0	123.0	123.0	123.0	123.0	861.0
Petrol, oil and lubricants	29.9	29.9	29.9	29.9	29.9	29.9	29.9	209.3
Vehicle insurance	119.0	—	—	—	—	—	—	119.0
Total, line 5	**375.1**	**193.3**	**193.3**	**193.3**	**193.3**	**193.3**	**227.3**	**1 568.9**
6. Air operations								
(a) Helicopter operations								
Hire/charter costs	235.7	235.7	235.7	235.7	235.7	235.7	235.7	1 649.9
Aviation fuel and lubricants	14.3	14.3	14.3	14.3	14.3	14.3	14.3	100.1
Positioning/depositioning costs	—	—	—	—	—	—	—	—
Resupply flights	—	—	—	—	—	—	—	—
Painting/preparation	—	—	—	—	—	—	—	—
Liability and war-risk insurance	—	—	—	—	—	—	—	—
Subtotal	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**1 750.0**
(b) Fixed-wing aircraft								
Hire/charter costs	7.5	—	—	7.5	—	—	—	15.0
Aviation fuel and lubricants	—	—	—	—	—	—	—	—
Positioning/depositioning costs	—	—	—	—	—	—	—	—

	Dec	Jan	Feb	Mar	Apr	May	June	
	1997			1998				Total cost
Painting/preparation	—	—	—	—	—	—	—	—
Resupply flights	—	—	—	—	—	—	—	—
Liability and war-risk insurance	—	—	—	—	—	—	—	—
Subtotal	**7.5**	**—**	**—**	**7.5**	**—**	**—**	**—**	**15.0**
(c) Aircrew subsistence allowance	35.7	35.7	35.7	35.7	35.7	35.7	35.7	249.9
(d) Other air operation costs								
Air traffic control services and equipment	—	—	—	—	—	—	—	—
Landing fees and ground handling	—	—	—	—	—	—	—	—
Flight safety kit	4.0	—	—	—	—	—	—	4.0
Subtotal	**39.7**	**35.7**	**35.7**	**35.7**	**35.7**	**35.7**	**35.7**	**253.9**
Total, line 6	**297.2**	**285.7**	**285.7**	**293.2**	**285.7**	**285.7**	**285.7**	**2 018.9**
7. Naval operations								
Hire/charter costs	—	—	—	—	—	—	—	—
Preparation costs, equipment	—	—	—	—	—	—	—	—
Preparation costs, repairs	—	—	—	—	—	—	—	—
Fuel	7.1	7.1	7.1	7.1	7.1	7.1	7.1	49.7
Maintenance costs	2.7	2.7	2.7	2.7	2.7	2.7	2.7	18.9
Positioning/depositioning costs	—	—	—	—	—	—	—	—
Liability insurance	—	—	—	—	—	—	—	—
Total, line 7	**9.8**	**9.8**	**9.8**	**9.8**	**9.8**	**9.8**	**9.8**	**68.6**
8. Communications								
(a) Complementary communications								
Communications equipment	25.0	—	—	—	—	—	—	25.0
Spare parts and supplies	9.9	9.9	9.9	9.9	9.9	9.9	9.9	69.3
Workshop and test equipment	—	—	—	—	—	—	—	—
Commercial communications	23.0	23.0	23.0	23.0	23.0	23.0	23.0	161.0
Subtotal	**57.9**	**32.9**	**32.9**	**32.9**	**32.9**	**32.9**	**32.9**	**255.3**
(b) Main trunking contract	—	—	—	—	—	—	—	—
Total, line 8	**57.9**	**32.9**	**32.9**	**32.9**	**32.9**	**32.9**	**32.9**	**255.3**
9. Other equipment								
Office furniture	10.2	—	—	—	—	—	—	10.2
Office equipment	9.4	—	—	—	—	—	—	9.4
Data-processing equipment	21.4	—	—	—	—	—	—	21.4
Generators	—	—	—	—	—	—	—	—
Observation equipment	—	—	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	—	—	—

	Dec 1997	Jan 1998	Feb 1998	Mar 1998	Apr 1998	May 1998	June 1998	Total cost
Water and septic tanks	—	—	—	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—	—	—
Accommodation equipment	32.0	—	—	—	—	—	—	32.0
Refrigeration equipment	—	—	—	—	—	—	—	—
Miscellaneous equipment	—	—	—	—	—	—	—	—
Field defence equipment	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	20.0	20.0	20.0	20.0	20.0	20.0	20.0	140.0
Water-purification equipment	—	—	—	—	—	—	—	—
Total, line 9	**93.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**213.0**
10. Supplies and services								
(a) Miscellaneous services								
Audit services	—	—	—	—	—	—	—	—
Contractual services	54.5	54.5	54.5	54.5	54.5	54.5	54.5	381.5
Data-processing services	4.2	4.2	4.2	4.2	4.2	4.2	4.2	29.4
Security services	9.0	9.0	9.0	9.0	9.0	9.0	9.0	63.0
Medical treatment and services	60.5	60.5	60.5	60.5	60.5	60.5	60.5	423.5
Claims and adjustments	3.0	3.0	3.0	3.0	3.0	3.0	3.0	21.0
Official hospitality	.5	.5	.5	.5	.5	.5	.5	3.5
Miscellaneous other services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0
Subtotal	**133.7**	**133.7**	**133.7**	**133.7**	**133.7**	**133.7**	**133.7**	**935.9**
(b) Miscellaneous supplies								
Stationery and office supplies	9.0	9.0	9.0	9.0	9.0	9.0	9.0	63.0
Medical supplies	—	—	—	—	—	—	—	—
Sanitation and cleaning materials	12.0	12.0	12.0	12.0	12.0	12.0	12.0	84.0
Subscriptions	.4	.4	.4	.4	.4	.4	.4	2.8
Electrical supplies	—	—	—	—	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—	—	—	—	—
Uniform items, flags and decals	2.6	2.6	2.6	2.6	2.6	2.6	2.6	18.2
Field defence stores	—	—	—	—	—	—	—	—
Operational maps	1.7	1.7	1.7	1.7	1.7	1.7	1.7	11.9
Quartermaster and general stores	9.0	9.0	9.0	9.0	9.0	9.0	9.0	63.0
Subtotal	**34.7**	**34.7**	**34.7**	**34.7**	**34.7**	**34.7**	**34.7**	**242.9**
Total, line 10	**168.4**	**168.4**	**168.4**	**168.4**	**168.4**	**168.4**	**168.4**	**1 178.8**
11. Election-related supplies and services	—	—	—	—	—	—	—	—
12. Public information programmes								
Equipment	1.4	1.4	1.4	1.4	1.4	1.4	1.4	9.8

	Dec	Jan	Feb	Mar	Apr	May	June	
	1997			1998				Total cost
Materials and supplies	1.7	1.7	1.7	1.7	1.7	1.7	1.7	11.9
Contractual services	—	—	—	—	—	—	—	—
Department of Public Information production costs	6.1	6.1	6.1	6.1	6.1	6.1	6.1	42.7
Total, line 12	**9.2**	**9.2**	**9.2**	**9.2**	**9.2**	**9.2**	**9.2**	**64.4**
13. Training programmes								
14. Mine-clearing programmes								
15. Assistance for disarmament and demobilization								
16. Air and surface freight								
Transport of contingent-owned equipment	—	—	—	—	—	—	—	—
Military airlifts	—	—	—	—	—	—	—	—
Commercial freight and cartage	32.5	.5	.5	.5	.5	.5	.5	35.5
Total, line 16	**32.5**	**.5**	**.5**	**.5**	**.5**	**.5**	**.5**	**35.5**
17. United Nations Logistics Base at Brindisi	—	—	—	—	—	—	—	—
18. Support account for peacekeeping operations	—	—	—	—	—	—	—	—
19. Staff assessment	**110.6**	**110.6**	**110.6**	**110.6**	**110.6**	**110.6**	**110.6**	**774.2**
Total, lines 1-19	**3 131.7**	**2 540.1**	**2 462.2**	**2 470.5**	**2 491.9**	**2 458.0**	**3 716.3**	**19 270.7**
20. Income from staff assessment	**(110.6)**	**(110.6)**	**(110.6)**	**(110.6)**	**(110.6)**	**(110.6)**	**(110.6)**	**(774.2)**
21. Voluntary contributions in kind (budgeted)	**(285.7)**	**(285.7)**	**(285.7)**	**(285.7)**	**(285.7)**	**(285.7)**	**(285.7)**	**(1 999.9)**
Total, lines 20-21	**(396.3)**	**(396.3)**	**(396.3)**	**(396.3)**	**(396.3)**	**(396.3)**	**(396.3)**	**(2 774.1)**
Gross requirements	**2 846.0**	**2 254.4**	**2 176.5**	**2 184.8**	**2 206.2**	**2 172.3**	**3 430.6**	**17 270.8**
Net requirements	**2 735.4**	**2 143.8**	**2 065.9**	**2 074.2**	**2 095.6**	**2 061.7**	**3 320.0**	**16 496.6**
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—	—
Total resources	**2 735.4**	**2 143.8**	**2 065.9**	**2 074.2**	**2 095.6**	**2 061.7**	**3 320.0**	**16 496.6**

D. Supplementary information: United Nations Support Mission in Haiti

The supplementary information contained in part C of annex II to document A/52/512 remains unchanged.

E. Supplementary information: United Nations Transition Mission in Haiti

1. The cost estimates for the maintenance of UNMIH for the period from 1 August to 30 November 1997 presented in document A/52/512 remain unchanged. The supplementary information contained in part D of annex II to that document also remains valid. The supplementary information provided hereunder pertains to the repatriation requirements of UNTMIH during the period from 1 December 1997 to 31 January 1998.

2. *Military personnel.* Since the authorized strength of the follow-on mission, MIPONUH, does not include military personnel, the 50 military staff officers who served with UNTMIH were repatriated, as were the 577 troops brought into the theatre under UNSMIH. The previous estimate ($578,500) has now been reduced to $373,400. The repatriation cost of the 577 troops has been reduced to $152,900 under a letter-of-assist arrangement. The 50 military staff officers were repatriated by commercial aircraft ($37,500) bringing the total repatriation cost to $190,400. The repatriation of the aforementioned military personnel was completed by the end of December 1997, except for 11 military staff officers who were repatriated during the month of January 1998.

3. *Civilian police.* On 1 December 1997, all 156 civilian police serving with UNTMIH were transferred to MIPONUH.

4. *International and local staff.* The provision in the amount of $37,500 for international staff salaries and common staff costs is limited to two posts (1 USG and 1 D-2) for the month of December 1997.

5. *Rental of premises.* Provision is made for the rental of a warehouse for one month for the storage of equipment ($4,000).

6. *Alteration and renovation of premises.* Provision is made in the amount of $50,000 for the clean-up and repair of rented premises prior to their return to the landlord in their original condition.

7. *Rental of vehicles.* The amount of $27,400 relates to the rental of one 13-ton forklift for 21 days ($7,400), one 23.5-ton forklift for 35 days ($17,500) and one 36-ton forklift for one day ($2,500). These vehicles were required for loading, unloading and stacking of containers and their transport from warehouses to the seaport.

8. *Audit services.* Provision is made in the amount of $29,000 for external audit services.

9. *Air and surface freight.* The previous estimate under this heading ($2,530,000) has been reduced to $1,050,000 and provides for the transport of 16,564 cubic metres of contingent-owned equipment ($895,000), packing materials ($150,000) and other commercial freight charges ($5,000).

F. Supplementary information: United Nations Civilian Police Mission in Haiti

1. Provision is made in the amount of $5,992,900 for the 300 civilian police personnel as follows: (a) civilian police cost reimbursement ($1,057,000) to the contributing Government providing the formed unit for the period from 1 December 1997 to 30 June 1998, welfare ($15,700), rations ($367,300) and daily allowance ($38,200); (b) mission subsistence allowance for 160 civilian police personnel ($2,955,500) and clothing allowance ($18,900) for the period from 1 December 1997 to 30 June 1998; (c) emplacement travel for the 140 members of the formed unit ($280,000) and 4 civilian police personnel ($10,800); (d) rotation travel for 126 civilian police personnel ($680,400) and 140 members of the formed unit ($560,000) in June 1998; and (e) local travel ($9,100) to provide training to local police officers around the country. Provision is also made in the amount of $76,500 for death and disability.

2. *International and local staff.* Pursuant to paragraph 5 of Security Council resolution 1141 (1997), most of the UNTMIH staff were transferred to MIPONUH on 1 December 1997.

3. *Other travel.* The budgeted amount of $23,100 provides for 10 trips between Headquarters in New York and the mission area ($17,500) as well as the travel and subsistence expenses of two internal auditors for 14 days ($5,600).

4. *Rental of premises.* The estimated requirements under this heading reflect increased requirements in the absence of cost sharing with a trust fund as was the case with UNTMIH.

5. *Alteration and renovation of premises.* Provision is made in the amount of $232,000 for the renovation of 10 Haitian National Police stations ($200,000) and the setting up of a new security fence around Camp Maple Leaf ($32,000).

6. *Transport operations.* The purchase of one sedan is proposed ($28,800 including freight) for the Special Representative of the Secretary-General, since the vehicles in the existing fleet are very old and in need of constant repair and maintenance.

7. *Rental of vehicles.* Provision is made for the rental of six military-type vehicles at a monthly cost of $40,400. In addition the amount of $68,000 would provide for the training of a vehicle crew upon its arrival in the mission area and following its rotation in June 1998.

8. *Helicopter operations.* Helicopter support is provided by the Government of the United States of America as a voluntary contribution in kind. The contribution consists of 2 helicopters and 13 personnel (3 flight crew comprised of 3 individuals per flight crew, and 4 ground personnel). The total monthly value is estimated at $285,700 broken down as follows: hire/charter costs ($235,700), aviation fuel and lubricants ($14,300) and aircrew subsistence allowance ($35,700).

9. *Communications.* Provision is made for the one-time acquisition cost of 50 Motorola GTX Trunking hand-held radios.

10. *Other equipment.* A provision of $10,200 would provide for the replacement of broken furniture as follows: 100 typist chairs ($4,000), 250 folding chairs ($5,000) and 10 executive chairs ($1,200). The amount of $9,400 provides for the purchase of 4 electric typewriters ($2,000), 15 shredders ($800), 20 filing cabinets ($1,600) and two replacement photocopiers ($5,000). The amount of $21,400 provides for the annual software licence fees for: Sun Accounting System ($4,000), Progen Payroll ($1,200), Reality System ($3,000), Lotus Notes ($2,000), Newsfeed ($1,800) and the replacement of four computers ($9,400). The amount of $32,000 provides for the acquisition, at a reduced cost from a departing contingent, of

accommodation equipment, comprising tools, beds, tables, chairs, air-conditioners, etc., for the use of the civilian police formed unit.

11. *Medical treatment and services*. Medical services in the mission area are provided under a letter-of-assist arrangement at an estimated cost of $10,500 per month. Provision is also made for the cost of treatment in Miami hospitals, for two cases per month, at an estimated cost of $25,000 per case.

12. *Public information*. The amount of $10,000 provides for the replacement of audio equipment, lighting equipment, batteries, other equipment and accessories.

13. *Air and surface freight*. The provision of $35,500 provides for the transport of 21 generators from Brindisi to Haiti ($32,000) and other commercial freight charges at $500 per month.

14. *United Nations Logistics Base at Brindisi*. No provision is made, since the budget for the Logistics Base has been presented separately to the General Assembly.

15. *Support account for peacekeeping operations*. No provision is made since the budget for the support account has been presented separately to the General Assembly.

16. *Staff assessment*. Staff costs are shown on a net basis under budget line item 2 (b) and represent the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

17. *Income from staff assessment*. The staff assessment requirements provided for under budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNSMIH/UNTMIH/MIPONUH budget.

Annex III

Cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

	(1)	(2)	(3)
		MIPONUH	
	Total budget estimate (2+3)	July-November 1998	Liquidation
1. Military personnel costs			
(a) Military observers	—	—	—
(b) Military contingents	—	—	—
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	—	—	—
Death and disability	69.6	57.1	12.5
Subtotal	**69.6**	**57.1**	**12.5**
Total, line 1	**69.6**	**57.1**	**12.5**
2. Civilian personnel costs			
(a) Civilian police			
Civilian police cost reimbursement	858.6	714.0	144.6
Welfare	13.6	11.3	2.3
Rations	318.8	265.1	53.7
Daily allowance	33.2	27.6	5.6
Mission subsistence allowance	2 579.2	2 143.2	436.0
Travel costs	718.5	6.5	712.0
Clothing and equipment allowance	73.8	61.5	12.3
Subtotal	**4 595.7**	**3 229.2**	**1 366.5**
(b) International and local staff			
International staff salaries	2 424.9	1 615.5	809.4
Local staff salaries	708.7	476.5	232.2
Consultants	—	—	—
Overtime	—	—	—
General temporary assistance	—	—	—
Common staff costs	1 421.4	953.0	468.4
Mission subsistence allowance	1 526.4	983.0	543.4
Other travel costs	69.0	16.5	52.5
Subtotal	**6 150.4**	**4 044.5**	**2 105.9**

	(1)	(2)	(3)
		MIPONUH	
	Total budget estimate (2+3)	July-November 1998	Liquidation
(c) International contractual personnel	—	—	—
(d) United Nations Volunteers	588.0	367.5	220.5
(e) Government-provided personnel	—	—	—
(f) Civilian electoral observers	—	—	—
Subtotal	**588.0**	**367.5**	**220.5**
Total, line 2	**11 334.1**	**7 641.2**	**3 692.9**
3. Premises/accommodation			
Rental of premises	280.0	142.3	137.7
Alteration and renovation of premises	51.9	—	51.9
Maintenance supplies	40.0	25.0	15.0
Maintenance services	16.0	10.0	6.0
Utilities	379.4	266.0	113.4
Construction/prefabricated buildings	—	—	—
Total, line 3	**767.3**	**443.3**	**324.0**
4. Infrastructure repairs	—	—	—
5. Transport operations			
Purchase of vehicles	—	—	—
Rental of vehicles	269.8	202.0	67.8
Workshop equipment	—	—	—
Spare parts, repairs and maintenance	788.0	615.0	173.0
Petrol, oil and lubricants	190.1	149.5	40.6
Vehicle insurance	29.7	—	29.7
Total, line 5	**1 277.6**	**966.5**	**311.1**
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	1 414.2	1 178.5	235.7
Aviation fuel and lubricants	85.8	71.5	14.3
Positioning/depositioning costs	—	—	—
Resupply flights	—	—	—
Painting/preparation	—	—	—
Liability and war-risk insurance	—	—	—
Subtotal	**1 500.0**	**1 250.0**	**250.0**
(b) Fixed-wing aircraft			
Hire/charter costs	22.5	15.0	7.5
Aviation fuel and lubricants	—	—	—

	(1)	(2)	(3)
		MIPONUH	
	Total budget estimate (2+3)	July-November 1998	Liquidation
Positioning/depositioning costs	—	—	—
Painting/preparation	—	—	—
Resupply flights	—	—	—
Liability and war-risk insurance	—	—	—
Subtotal	**22.5**	**15.0**	**7.5**
(c) Aircrew subsistence allowance	214.2	178.5	35.7
(d) Other air operation costs			
Air traffic control services and equipment	—	—	—
Landing fees and ground handling	—	—	—
Fuel storage and containers	—	—	—
Subtotal	—	—	—
Total, line 6	**1 736.7**	**1 443.5**	**293.2**
7. Naval operations			
Maintenance, repairs and spare parts	42.6	35.5	7.1
Fuel	16.2	13.5	2.7
Total, line 7	**58.8**	**49.0**	**9.8**
8. Communications			
(a) Complementary communications			
Communications equipment	—	—	—
Spare parts and supplies	582.9	49.5	533.4
Workshop and test equipment	—	—	—
Commercial communications	166.0	115.0	51.0
Subtotal	**748.9**	**164.5**	**584.4**
(b) Main trunking contract	—	—	—
Total, line 8	**748.9**	**164.5**	**584.4**
9. Other equipment			
Office furniture	—	—	—
Office equipment	—	—	—
Data-processing equipment	—	—	—
Generators	—	—	—
Observation equipment	—	—	—
Petrol tank plus metering equipment	—	—	—
Medical and dental equipment	—	—	—
Accommodation equipment	—	—	—
Miscellaneous equipment	—	—	—

	(1)	(2)	(3)
		MIPONUH	
	Total budget estimate (2+3)	July-November 1998	Liquidation
Tentage	—	—	—
Field defence equipment	—	—	—
Water-purification equipment	—	—	—
Refrigeration equipment	—	—	—
Parts, repair and maintenance of equipment	173.3	100.0	73.3
Total, line 9	**173.3**	**100.0**	**73.3**
10. Supplies and services			
(a) Miscellaneous services			
Audit services	58.0	—	58.0
Contractual services	436.0	272.5	163.5
Data-processing services	21.0	21.0	—
Security services	72.0	45.0	27.0
Medical treatment and services	363.0	302.5	60.5
Claims and adjustments	24.0	15.0	9.0
Official hospitality	3.0	2.5	0.5
Miscellaneous other services	20.0	10.0	10.0
Subtotal	**997.0**	**668.5**	**328.5**
(b) Miscellaneous supplies			
Stationery and office supplies	72.0	45.0	27.0
Data-processing supplies	—	—	—
Medical supplies	—	—	—
Sanitation and cleaning materials	83.0	60.0	23.0
Subscriptions	3.2	2.0	1.2
Electrical supplies	—	—	—
Ballistic-protective blankets for vehicles	—	—	—
Uniform items, flags and decals	13.0	13.0	—
Field defence stores	—	—	—
Operational maps	8.5	8.5	—
Miscellaneous supplies	—	—	—
Quartermaster and general stores	54.0	45.0	9.0
Subtotal	**233.7**	**173.5**	**60.2**
Total, line 10	**1 230.7**	**842.0**	**388.7**
11. Election-related supplies and services			
(a) Standard kits for registration teams	—	—	—
(b) Various election materials	—	—	—

	(1)	(2)	(3)
		MIPONUH	
	Total budget estimate (2+3)	July-November 1998	Liquidation
(c) Election-related contractual services	—	—	—
Total, line 11	**—**	**—**	**—**
12. Public information programmes			
Equipment	7.0	7.0	—
Materials and supplies	8.5	8.5	—
Contractual services	—	—	—
Department of Public Information production costs	30.5	30.5	—
Total, line 12	**46.0**	**46.0**	**—**
13. Training programmes	—	—	—
14. Mine-clearing programmes			
(a) Acquisition of equipment	—	—	—
(b) Supplies, services and operating costs	—	—	—
Total, line 14	**—**	**—**	**—**
15. Assistance for disarmament and demobilization	—	—	—
16. Air and surface freight			
Transport of contingent-owned equipment	—	—	—
Military airlifts	—	—	—
Commercial freight and cartage	1 157.5	2.5	1 155.0
Total, line 16	**1 157.5**	**2.5**	**1 155.0**
17. United Nations Logistics Base at Brindisi	—	—	—
18. Support account for peacekeeping operations	—	—	—
19. Staff assessment			
Staff assessment, international staff	828.3	553.0	275.3
Total, line 19	**828.3**	**553.0**	**275.3**
Total, lines 1-19	**19 428.8**	**12 308.6**	**7 120.2**
20. Income from staff assessment	(828.3)	(553.0)	(275.3)
21. Voluntary contributions in kind (budgeted)	(1 714.2)	(1 428.5)	(285.7)
Total, lines 20-21	**(2 542.5)**	**(1 981.5)**	**(561.0)**
Gross requirements	17 714.6	10 880.1	6 834.5
Net requirements	16 886.3	10 327.1	6 559.2
22. Voluntary contributions in kind (non-budgeted)	—	—	—
Total resources	**16 886.3**	**10 327.1**	**6 559.2**

Annex IV

Supplementary information on the cost estimates for the period from 1 July 1998 to 30 June 1999

A. Breakdown of resources for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

	MIPONUH					*Liquidation*						
	July	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Total cost*
	1998					*1998*	*1999*						
1. Military personnel costs													
(a) Military observers	—	—	—	—	—	—	—	—	—	—	—	—	
(b) Military contingents	—	—	—	—	—	—	—	—	—	—	—	—	
(c) Other costs pertaining to military personnel													
Contingent-owned equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Death and disability compensation	12.5	12.5	9.8	12.5	9.8	12.5	—	—	—	—	—	—	69.6
Subtotal	**12.5**	**12.5**	**9.8**	**12.5**	**9.8**	**12.5**	—	—	—	—	—	—	**69.6**
Total, line 1	**12.5**	**12.5**	**9.8**	**12.5**	**9.8**	**12.5**	—	—	—	—	—	—	**69.6**
2. Civilian personnel costs													
(a) Civilian police													
Requirements													
Number of civilian police	300	300	300	300	300	300	—	—	—	—	—	—	
Number of rotation trips	—	—	—	—	—	—	—	—	—	—	—	—	
Number of repatriation trips	—	—	—	—	—	300	—	—	—	—	—	—	
Number of deployment trips	—	—	—	—	—	—	—	—	—	—	—	—	
Cost estimates													
Civilian police cost reimbursement	143.1	143.1	143.1	143.1	143.1	143.1	—	—	—	—	—	—	858.6
Welfare	2.3	2.3	2.2	2.3	2.2	2.3	—	—	—	—	—	—	13.6
Rations	53.7	53.7	52.0	53.7	52.0	53.7	—	—	—	—	—	—	318.8
Daily allowance	5.6	5.6	5.4	5.6	5.4	5.6	—	—	—	—	—	—	33.2
Mission subsistence allowance	436.0	436.0	417.6	436.0	417.6	436.0	—	—	—	—	—	—	2 579.2
Travel costs	1.3	1.3	1.3	1.3	1.3	712.0	—	—	—	—	—	—	718.5

	MIPONUH					Liquidation							
	July	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Total cost*
	1998					*1998*	*1999*						
Clothing and equipment allowance	12.3	12.3	12.3	12.3	12.3	12.3	—	—	—	—	—	—	73.8
Subtotal	**654.3**	**654.3**	**633.9**	**654.3**	**633.9**	**1 365.0**	**—**	**—**	**—**	**—**	**—**	**—**	**4 595.7**
(b) International and local staff													
Requirements (number of personnel)													
D-2	1	1	1	1	1	1	—	—	—	—	—	—	
D-1	2	2	2	2	2	2	1	1	1	1	1	1	
P-5	2	2	2	2	2	2	2	1	—	—	—	—	
P-4	9	9	9	9	9	9	7	3	—	—	—	—	
P-3	9	9	9	9	9	9	5	4	1	1	1	1	
P-2	2	2	2	2	2	2	2	1	—	—	—	—	
Field Service	23	23	23	23	23	23	21	10	—	—	—	—	
General Service (Principal)	—	—	—	—	—	—	—	—	—	—	—	—	
General Service (Other)	21	21	21	21	21	21	17	8	2	2	2	2	
Security Service	5	5	5	5	5	5	5	5	—	—	—	—	
Subtotal	**74**	**74**	**74**	**74**	**74**	**74**	**60**	**33**	**4**	**4**	**4**	**4**	
Local staff	133	133	133	133	133	133	103	88	—	—	—	—	
United Nations Volunteers	17	17	17	17	17	17	17	17	—	—	—	—	
Total	**224**	**224**	**224**	**224**	**224**	**224**	**180**	**138**	**4**	**4**	**4**	**4**	
Cost estimates													
International staff salaries	323.1	323.1	323.1	323.1	323.1	323.1	257.2	141.1	22.0	22.0	22.0	22.0	2 424.9
Local staff salaries	95.3	95.3	95.3	95.3	95.3	95.3	73.8	63.1	—	—	—	—	708.7
Consultants	—	—	—	—	—	—	—	—	—	—	—	—	—
Overtime	—	—	—	—	—	—	—	—	—	—	—	—	—
General temporary assistance	—	—	—	—	—	—	—	—	—	—	—	—	—
Common staff costs	190.6	190.6	190.6	190.6	190.6	190.6	158.0	84.6	8.8	8.8	8.8	8.8	1 421.4
Mission subsistence allowance	196.6	196.6	196.6	196.6	196.6	196.6	162.1	79.9	26.2	26.2	26.2	26.2	1 526.4
Other travel costs	3.3	3.3	3.3	3.3	3.3	3.3	3.3	45.9	—	—	—	—	69.0
Subtotal	**808.9**	**808.9**	**808.9**	**808.9**	**808.9**	**808.9**	**654.4**	**414.6**	**57.0**	**57.0**	**57.0**	**57.0**	**6 150.4**
(c) International contractual personnel	—	—	—	—	—	—	—	—	—	—	—	—	—
(d) United Nations Volunteers	73.5	73.5	73.5	73.5	73.5	73.5	73.5	73.5	—	—	—	—	588.0

	MIPONUH					Liquidation							
	July	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Total cost*
	1998					*1998*	*1999*						
(e) Government-provided personnel	—	—	—	—	—	—	—	—	—	—	—	—	—
(f) Civilian electoral observers	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, line 2	**1 536.7**	**1.536.7**	**1 516.3**	**1 536.7**	**1 516.3**	**2 247.4**	**727.9**	**488.1**	**57.0**	**57.0**	**57.0**	**57.0**	**11 334.1**
3. Premises/accommodation													
Rental of premises													
Headquarters	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	—	—	—	—	100.0
Outposts	2.0	2.0	2.0	2.0	2.0	1.0	—	—	—	—	—	—	11.0
Office and residence of the Special Representative of the Secretary-General	5.0	5.0	5.0	5.0	5.0	5.0	—	—	—	—	—	—	30.0
Troop accommodation	—	—	—	—	—	—	—	—	—	—	—	—	—
Containers	2.6	2.6	—	2.6	—	4.0	4.0	4.0	—	—	—	—	19.8
Workshops	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	—	—	—	—	22.4
Sewage dumps	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	—	—	—	—	36.8
Storage of mission records	—	—	—	—	—	—	—	—	—	—	—	60.0	60.0
Subtotal	**29.5**	**29.5**	**26.9**	**29.5**	**26.9**	**29.9**	**23.9**	**23.9**	**—**	**—**	**—**	**60.0**	**280.0**
Alteration and renovation of premises	—	—	—	—	—	17.3	17.3	17.3	—	—	—	—	51.9
Maintenance supplies	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	—	—	—	—	40.0
Maintenance services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	—	—	—	—	16.0
Utilities	53.2	53.2	53.2	53.2	53.2	53.2	30.1	30.1	—	—	—	—	379.4
Construction/prefabricated buildings	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, line 3	**89.7**	**89.7**	**87.1**	**89.7**	**87.1**	**107.4**	**78.3**	**78.3**	**—**	**—**	**—**	**60.0**	**767.3**
4. Infrastructure repairs													
Upgrading of airstrips	—	—	—	—	—	—	—	—	—	—	—	—	—
Upgrading of roads	—	—	—	—	—	—	—	—	—	—	—	—	—
Repair of bridges	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, line 4	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
5. Transport operations													
Requirements (number of vehicles)													
Civilian pattern	246	246	246	246	246	246	60	40	—	—	—	—	
Trailers	8	8	8	8	8	8	—	—	—	—	—	—	

	MIPONUH					Liquidation							
	July	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Total cost*
	1998					*1998*	*1999*						
Rental													
Military-type vehicle	6	6	6	6	6	6	—	—	—	—	—	—	
Subtotal	**260**	**260**	**260**	**260**	**260**	**260**	**60**	**40**	**—**	**—**	**—**	**—**	
Purchase of vehicles	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental of vehicles	40.4	40.4	40.4	40.4	40.4	40.4	27.4	—	—	—	—	—	269.8
Workshop equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	123.0	123.0	123.0	123.0	123.0	123.0	30.0	20.0	—	—	—	—	788.0
Petrol, oil and lubricants	29.9	29.9	29.9	29.9	29.9	29.9	6.7	4.0	—	—	—	—	190.1
Vehicle insurance	—	—	—	—	—	29.7	—	—	—	—	—	—	29.7
Total, line 5	**193.3**	**193.3**	**193.3**	**193.3**	**193.3**	**223.0**	**64.1**	**24.0**	**—**	**—**	**—**	**—**	**1 277.6**
6. Air operations													
(a) Helicopter operations													
Hire/charter costs	235.7	235.7	235.7	235.7	235.7	235.7	—	—	—	—	—	—	1 414.2
Aviation fuel and lubricants	14.3	14.3	14.3	14.3	14.3	14.3	—	—	—	—	—	—	85.8
Positioning/depositioning costs	—	—	—	—	—	—	—	—	—	—	—	—	—
Resupply flights	—	—	—	—	—	—	—	—	—	—	—	—	—
Painting/preparation	—	—	—	—	—	—	—	—	—	—	—	—	—
Liability and war-risk insurance	—	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**—**	**—**	**—**	**—**	**—**	**—**	**1 500.0**
(b) Fixed-wing aircraft													
Hire/charter costs	7.5	—	—	7.5	—	7.5	—	—	—	—	—	—	22.5
Aviation fuel and lubricants	—	—	—	—	—	—	—	—	—	—	—	—	—
Positioning/depositioning costs	—	—	—	—	—	—	—	—	—	—	—	—	—
Painting/preparation	—	—	—	—	—	—	—	—	—	—	—	—	—
Resupply flights	—	—	—	—	—	—	—	—	—	—	—	—	—
Liability and war-risk insurance	—	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal	**7.5**	**—**	**—**	**7.5**	**—**	**7.5**	**—**	**—**	**—**	**—**	**—**	**—**	**22.5**
(c) Aircrew subsistence allowance	35.7	35.7	35.7	35.7	35.7	35.7	—	—	—	—	—	—	214.2
(d) Other air operation costs													
Air traffic control services and equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Landing fees and ground handling	—	—	—	—	—	—	—	—	—	—	—	—	—

	MIPONUH					Liquidation							
	July	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Total cost*
	1998					*1998*	*1999*						
Flight safety kit	—	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal	**35.7**	**35.7**	**35.7**	**35.7**	**35.7**	**35.7**	**—**	**—**	**—**	**—**	**—**	**—**	**214.2**
Total, line 6	**293.2**	**285.7**	**285.7**	**293.2**	**285.7**	**293.2**	**—**	**—**	**—**	**—**	**—**	**—**	**1 736.7**
7. Naval operations													
Hire/charter costs	—	—	—	—	—	—	—	—	—	—	—	—	—
Preparation costs, equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Preparation costs, repairs	—	—	—	—	—	—	—	—	—	—	—	—	—
Fuel	7.1	7.1	7.1	7.1	7.1	7.1	—	—	—	—	—	—	42.6
Maintenance costs	2.7	2.7	2.7	2.7	2.7	2.7	—	—	—	—	—	—	16.2
Positioning/depositioning costs	—	—	—	—	—	—	—	—	—	—	—	—	—
Liability insurance	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, line 7	**9.8**	**9.8**	**9.8**	**9.8**	**9.8**	**9.8**	**—**	**—**	**—**	**—**	**—**	**—**	**58.8**
8. Communications													
(a) Complementary communications													
Communications equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Spare parts and supplies	9.9	9.9	9.9	9.9	9.9	177.8	177.8	177.8	—	—	—	—	582.9
Workshop and test equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Commercial communications	23.0	23.0	23.0	23.0	23.0	17.0	17.0	17.0	—	—	—	—	166.0
Subtotal	**32.9**	**32.9**	**32.9**	**32.9**	**32.9**	**194.8**	**194.8**	**194.8**	**—**	**—**	**—**	**—**	**748.9**
(b) Main trunking contract	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, line 8	**32.9**	**32.9**	**32.9**	**32.9**	**32.9**	**194.8**	**194.8**	**194.8**	**—**	**—**	**—**	**—**	**748.9**
9. Other equipment													
Office furniture	—	—	—	—	—	—	—	—	—	—	—	—	—
Office equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Data-processing equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Generators	—	—	—	—	—	—	—	—	—	—	—	—	—
Observation equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Water and septic tanks	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Accommodation equipment	—	—	—	—	—	—	—	—	—	—	—	—	—

	MIPONUH					Liquidation							Total cost
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
	1998					1998	1999						
Refrigeration equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Miscellaneous equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Field defence equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	20.0	20.0	20.0	20.0	20.0	73.3	—	—	—	—	—	—	173.3
Water purification equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, line 9	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**73.3**	**—**	**—**	**—**	**—**	**—**	**—**	**173.3**
10. Supplies and services													
(a) Miscellaneous services													
Audit services	—	—	—	—	—	58.0	—	—	—	—	—	—	58.0
Contractual services	54.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5	—	—	—	—	436.0
Data-processing services	4.2	4.2	4.2	4.2	4.2	—	—	—	—	—	—	—	21.0
Security services	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	—	—	—	—	72.0
Medical treatment and services	60.5	60.5	60.5	60.5	60.5	60.5	—	—	—	—	—	—	363.0
Claims and adjustments	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	—	—	—	—	24.0
Official hospitality	.5	.5	.5	.5	.5	.5	—	—	—	—	—	—	3.0
Miscellaneous other services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	—	—	20.0
Subtotal	**133.7**	**133.7**	**133.7**	**133.7**	**133.7**	**187.5**	**68.5**	**68.5**	**2.0**	**2.0**	**—**	**—**	**997.0**
(b) Miscellaneous supplies													
Stationery and office supplies	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	—	—	—	—	72.0
Medical supplies	—	—	—	—	—	—	—	—	—	—	—	—	—
Sanitation and cleaning materials	12.0	12.0	12.0	12.0	12.0	12.0	5.5	5.5	—	—	—	—	83.0
Subscriptions	.4	.4	.4	.4	.4	.4	.4	.4	—	—	—	—	3.2
Electrical supplies	—	—	—	—	—	—	—	—	—	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—	—	—	—	—	—	—	—	—	—
Uniform items, flags and decals	2.6	2.6	2.6	2.6	2.6	—	—	—	—	—	—	—	13.0
Field defence stores	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational maps	1.7	1.7	1.7	1.7	1.7	—	—	—	—	—	—	—	8.5
Quartermaster and general stores	9.0	9.0	9.0	9.0	9.0	9.0	—	—	—	—	—	—	54.0
Subtotal	**34.7**	**34.7**	**34.7**	**34.7**	**34.7**	**30.4**	**14.9**	**14.9**	**—**	**—**	**—**	**—**	**233.7**
Total, line 10	**168.4**	**168.4**	**168.4**	**168.4**	**168.4**	**217.9**	**83.4**	**83.4**	**2.0**	**2.0**	**—**	**—**	**1 230.7**
11. Election-related supplies and services	—	—	—	—	—	—	—	—	—	—	—	—	—

	MIPONUH					Liquidation							
	July	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Total cost*
	1998					*1998*	*1999*						
12. Public information programmes													
Equipment	1.4	1.4	1.4	1.4	1.4	—	—	—	—	—	—	—	7.0
Materials and supplies	1.7	1.7	1.7	1.7	1.7	—	—	—	—	—	—	—	8.5
Contractual services	—	—	—	—	—	—	—	—	—	—	—	—	—
Department of Public Information production costs	6.1	6.1	6.1	6.1	6.1	—	—	—	—	—	—	—	30.5
Total, line 12	**9.2**	**9.2**	**9.2**	**9.2**	**9.2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**46.0**
13. Training programmes	—	—	—	—	—	—	—	—	—	—	—	—	—
14. Mine-clearing programmes	—	—	—	—	—	—	—	—	—	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—	—	—	—	—	—	—	—	—	—
16. Air and surface freight													
Transport of contingent-owned equipment	—	—	—	—	—	—	—	—	—	—	—	—	—
Military airlifts	—	—	—	—	—	—	—	—	—	—	—	—	—
Commercial freight and cartage	.5	.5	.5	.5	.5	385.0	385.0	385.0	—	—	—	—	1 157.5
Total, line 16	**.5**	**.5**	**.5**	**.5**	**.5**	**385.0**	**385.0**	**385.0**	**—**	**—**	**—**	**—**	**1 157.5**
17. United Nations Logistics Base at Brindisi	—	—	—	—	—	—	—	—	—	—	—	—	—
18. Support account for peacekeeping operations	—	—	—	—	—	—	—	—	—	—	—	—	—
19. Staff assessment	**110.6**	**110.6**	**110.6**	**110.6**	**110.6**	**110.6**	**88.2**	**53.7**	**5.7**	**5.7**	**5.7**	**5.7**	**828.3**
Total, lines 1-19	**2 476.8**	**2 469.3**	**2 443.6**	**2 476.8**	**2 443.6**	**3 874.9**	**1 621.7**	**1 307.3**	**64.7**	**64.7**	**62.7**	**122.7**	**19 428.8**
20. Income from staff assessment	**(110.6)**	**(110.6)**	**(110.6)**	**(110.6)**	**(110.6)**	**(110.6)**	**(88.2)**	**(53.7)**	**(5.7)**	**(5.7)**	**(5.7)**	**(5.7)**	**(828.3)**
21. Voluntary contributions in kind (budgeted)	**(285.7)**	**(285.7)**	**(285.7)**	**(285.7)**	**(285.7)**	**(285.7)**	**—**	**—**	**—**	**—**	**—**	**—**	**(1 714.2)**
Total, lines 20-21	**(396.3)**	**(396.3)**	**(396.3)**	**(396.3)**	**(396.3)**	**(396.3)**	**(88.2)**	**(53.7)**	**(5.7)**	**(5.7)**	**(5.7)**	**(5.7)**	**(2 542.5)**
Gross requirements	2 191.1	2 183.6	2 157.9	2 191.1	2 157.9	3 589.2	1 621.7	1 307.3	64.7	64.7	62.7	122.7	17 714.6
Net requirements	2 080.5	2 073.0	2 047.3	2 080.5	2 047.3	3 478.6	1 533.5	1 253.6	59.0	59.0	57.0	117.0	16 886.3
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—	—	—	—	—	—	—
Total resources	**2 080.5**	**2 073.0**	**2 047.3**	**2 080.5**	**2 047.3**	**3 478.6**	**1 533.5**	**1 253.6**	**59.0**	**59.0**	**57.0**	**117.0**	**16 886.3**

B. Maintenance of the United Nations Civilian Police Mission in Haiti

The monthly requirements for the period from 1 July to 30 November 1998 remain the same as for the period from 1 December 1997 to 30 June 1998.

C. Liquidation of the United Nations Civilian Police Mission in Haiti

1. *Civilian police personnel.* The repatriation of the 300 civilian police personnel is expected to be completed by the end of December 1998. Consequently, a provision in the amount of $1,379,200 will meet the following costs: (a) reimbursement of costs to a contributing Government, at rates similar to military contingents, for a formed unit of 140 civilian police personnel for the month of December 1998 ($143,100); (b) welfare ($2,300); (c) rations ($53,700); (d) daily allowance ($5,600); (e) mission subsistence allowance for 160 civilian police personnel ($436,000); (f) repatriation travel ($712,000); (g) clothing and equipment allowance ($12,500); and (h) death and disability compensation ($12,500).

2. *International and local staff.* The provisions for international and local staff salaries and common staff costs during the liquidation phase is based on the average number of staff for each month as indicated in section A of the present annex.

3. *Rental of premises.* The estimated requirements under this heading includes the amount of $60,000 for the storage of mission records in New York for three years following the termination of the mission.

4. *Alteration and renovation of premises.* Provision is made in the amount of $52,000 for the repair of rented premises in order to restore them into their original condition at the end of the mission.

5. *Rental of vehicles.* Six military-type vehicles will be rented in December 1998 in the amount of $40,400. In addition, an amount of $27,400 will be required for the rental of three forklifts for varying periods of time which are needed for loading, unloading and stacking of containers of United Nations-owned equipment to be transported from warehouses to the seaport for onward shipment to the United Nations Logistics Base at Brindisi.

6. *Communications, spare parts and supplies.* Provision has been made in the amount of $8,400 for three months to maintain equipment used in the mission's networks. Provision has also been made in the amount of $525,000 for the refurbishment of equipment to be sent to the United Nations Logistics Base at Brindisi, based on 30 per cent of its residual value ($1,750,000).

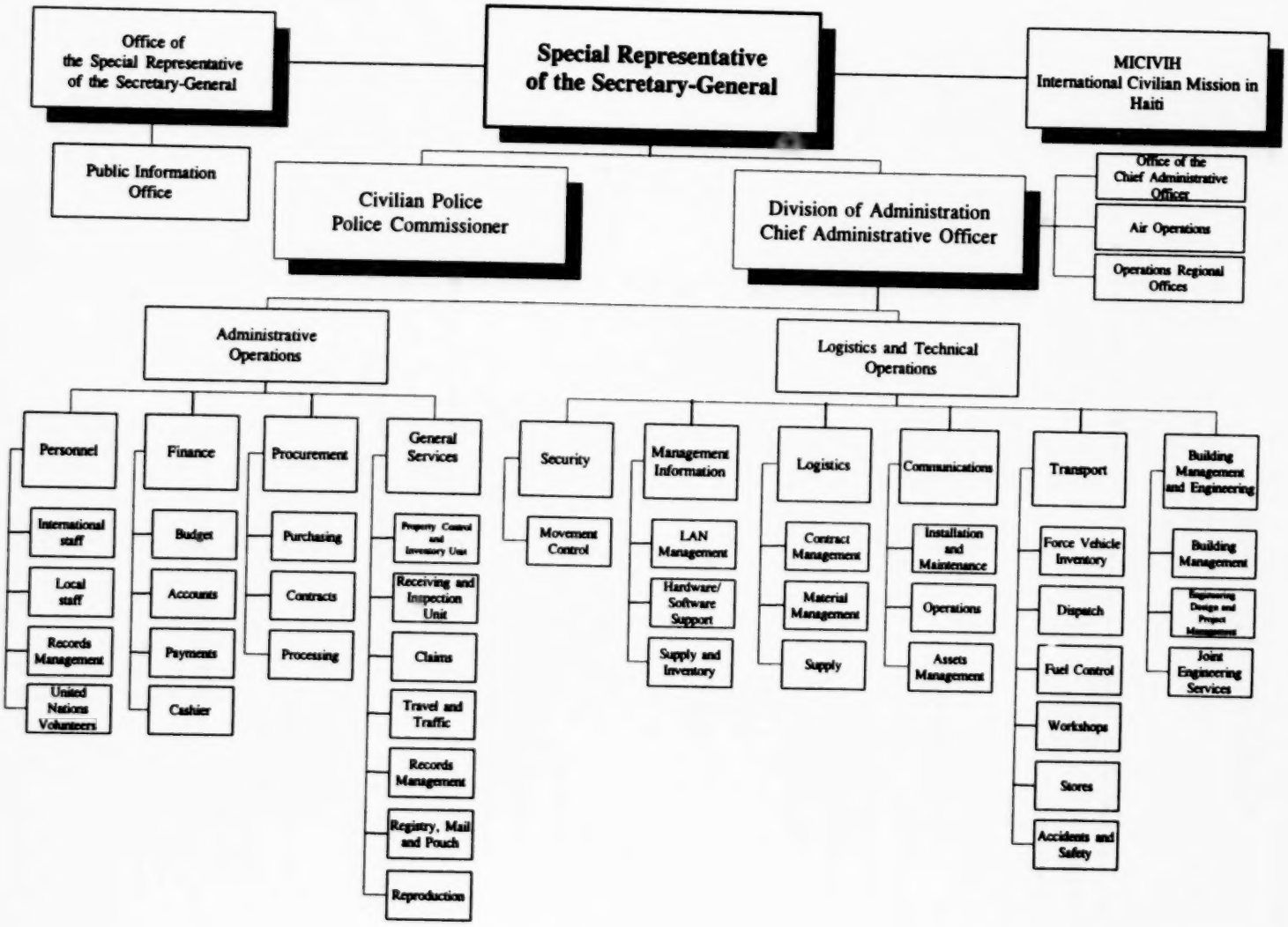
7. *Other equipment, spare parts and maintenance.* An amount of $14,300 has been included for spare parts, repair and maintenance of United Nations-owned equipment, including office equipment, data-processing equipment, generators and water purification equipment. Provision has also been made in the amount of $59,000 for the refurbishment of equipment to be sent to the United Nations Logistics Base at Brindisi, based on 30 per cent of its residual value $196,600).

8. *Audit services.* Provision is made in the amount of $58,000 for external audit services.

9. *Air and surface freight.* Provision under this heading ($1,155,000) includes: (a) $1,000,000 for the charter of one ship to transport United Nations-owned equipment to the United Nations Logistics Base at Brindisi during the liquidation of the United Nations Civilian Police Mission in Haiti; (b) $150,000 packing charges including materials; and (c) $5,000 for other commercial freight charges.

Annex V

Organizational chart



Annex VI

Deployment of personnel

Personnel category	Personnel on board as at 30 November 1997 UNTMIH (a)	Trust Fund (b)	Repatriated or terminated	Transferred to MIPONUH as at 1 Dec 1997 (c)
Military element				
Headquarters staff	50	-	50	-
Logistics support	-	-	-	-
Infantry	-	-		-
Total, military element	50	-	50	-
Civilian element				
Civilian police	156	-	-	156
International civilian staff				
Under-Secretary-General	1	-	1	-
D-2	1	-	1	-
D-1	2	-	-	2
P-5	5	-	3	2
P-4	5	3	-	8
P-3	5	3	-	8
P-2/1	2	3	3	2
Field Service	7	19	3	23
General Service (Principal level)	-	-	-	-
General Service (Other level)	17	17	13	21
Security Service	6	-	1	5
	51	45	25	71
Local staff	96	80	43	133
Total, staff	147	125	68	204
United Nations Volunteers	8	6	-	14
Total, civilians	311	131	68	374
Grand total	361	131	118	374

Annex VII

United Nations Transition Mission in Haiti and the United Nations Civilian Police Mission in Haiti: current and proposed staffing table

	Professional category and above									*General Service and other categories*					*Local staff*	*UNV*	*Grand total*
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*PL*	*GL*	*SS*	*Total*			
Office of the Special Representative of the Secretary-General																	
UNTMIH																	
Special Representative of the Secretary-General	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
Deputy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Political advisers	-	-	-	-	1	2	-	-	3	-	-	-	-	-	1	-	4
Legal advisers	-	-	-	-	-	1	1	-	2	-	-	1	-	1	-	-	3
Public information/Spokesperson	-	-	-	-	-	1	1	-	2	-	-	3	-	3	5	-	10
Protocol Officer	-	-	-	-	1	-	-	-	1	-	-	-	-	-	1	-	2
Subtotal	1	-	-	-	2	4	2	-	9	-	-	4	-	4	7	-	20
MIPONUH																	
Special Representative of the Secretary-General	-	-	1	-	-	-	-	-	1	-	-	1	-	1	2	-	4
Deputy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Political advisers	-	-	-	-	1	-	2	-	3	-	-	1	-	1	3	-	7
Legal advisers	-	-	-	-	-	1	-	-	1	-	-	-	-	-	2	-	3
Public information/Spokesperson	-	-	-	-	-	1	-	-	1	-	-	1	-	1	2	-	4
Protocol Officer	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	2
Subtotal	-	-	1	-	1	3	2	-	7	-	-	4	-	4	9	-	20
Office of the Force Commander																	
UNTMIH																	
Force Commander	-	-	1	-	-	-	-	-	1	-	-	1	-	1	-	-	2
Civilian Police	-	-	-	1	-	-	-	-	1	1	-	-	-	1	11	-	13
Contingent support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1	1	-	-	-	-	2	1	-	1	-	2	11	-	15
MIPONUH																	
Force Commander	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Police	-	-	-	1	-	-	-	-	1	-	-	2	-	2	8	-	11
Contingent support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	-	-	-	-	1	-	-	2	-	2	8	-	11
Administrative Operations Office of the Chief Administrative Officer																	
UNTMIH																	
Chief Administrative Officer	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	-	2
Air Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MICIVIH Liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	-	2
MIPONUH																	
Chief Administrative Officer	-	-	-	1	1	-	1	-	3	2	-	1	-	3	4	-	10
Air Operations	-	-	-	-	-	-	1	1	2	-	-	-	-	-	-	1	3
MICIVIH Liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	1	-	2	1	5	2	-	1	-	3	4	1	13

	Professional category and above									General Service and other categories					Local staff	UNV	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	PL	GL	SS	Total			
Administrative Services																	
UNTMIH																	
Finance	-	-	-	-	1	-	1	-	2	-	-	4	-	4	1	-	7
Personnel	-	-	-	-	1	-	-	-	1	1	-	1	-	2	2	-	5
Procurement	-	-	-	-	1	-	-	-	1	1	-	1	-	2	2	-	5
General Services	-	-	-	-	-	-	1	1	2	1	-	-	-	1	10	-	13
Subtotal	-	-	-	-	3	-	2	1	6	3	-	6	-	9	15	-	30
MIPONUH																	
Finance	-	-	-	-	-	1	1	1	3	3	-	3	-	6	3	-	12
Personnel	-	-	-	-	-	1	-	-	1	1	-	3	-	4	4	-	9
Procurement	-	-	-	-	-	-	1	-	1	3	-	-	-	3	2	1	7
General Services	-	-	-	-	-	1	1	-	2	-	-	3	-	3	12	-	17
Subtotal	-	-	-	-	-	3	3	1	7	7	-	9	-	16	21	1	45
Logistics and Technical Operations																	
UNTMIH																	
Logistics	-	-	-	-	-	-	-	-	-	1	-	2	-	3	2	-	5
Movement Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	2	12
Transport	-	-	-	-	-	1	-	-	1	-	-	1	-	1	33	5	40
Management Information Systems	-	-	-	-	-	-	1	-	1	-	-	-	-	-	2	1	4
Security Services	-	-	-	-	-	-	-	-	-	1	-	2	6	9	5	-	14
Subtotal	-	-	-	-	-	1	1	-	2	2	-	5	6	13	62	8	85
MIPONUH																	
Logistics	-	-	-	-	-	1	-	-	1	-	-	3	-	3	5	1	10
Movement Control	-	-	-	-	-	-	1	-	1	1	-	-	-	1	-	-	2
Engineering	-	-	-	-	-	1	-	-	1	1	-	1	-	2	17	5	25
Communications	-	-	-	-	-	-	-	-	-	6	-	1	-	7	9	3	19
Transport	-	-	-	-	-	1	-	-	1	6	-	-	-	6	49	5	61
Management Information Systems	-	-	-	-	-	-	1	-	1	-	-	-	-	-	5	1	7
Security Services	-	-	-	-	-	-	-	-	-	-	-	-	5	5	6	-	11
Subtotal	-	-	-	-	-	3	2	-	5	14	-	5	5	24	91	15	135
Subtotal, Administrative																	
Current	-	-	-	1	3	1	3	1	9	5	-	11	6	22	78	8	117
Proposed	-	-	-	1	1	6	7	2	17	23	-	15	5	43	116	17	193
Regional Administrative Offices																	
UNTMIH	-	-	-	-	-	-	-	1	1	1	-	1	-	2	-	-	3
MIPONUH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																	
UNTMIH	1	-	1	2	5	5	5	2	21	7	-	17	6	30	96	8	155
MIPONUH	-	-	1	2	2	9	9	2	25	23	-	21	5	49	133	17	224

Annex VIII

Resources made available and operating costs for the period from 1 July 1996 to 30 June 1998

(United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
1 July to 30 November 1996		
Appropriation (resolution 51/15)	28 704 200	27 506 000
1 December 1996 to 30 June 1997		
Appropriation (decision 51/459)	27 400 800	26 202 600
1 July 1997 to 15 March 1998		
Appropriation (resolution 51/15B)	15 091 000	14 478 400
1 December 1997 to 31 March 1998		
Commitment (resolution 49/233 A)	9 237 300	8 805 800
Voluntary contributions in kind (budgeted)	1 999 900	1 999 900
Total, line 1	**82 433 200**	**78 992 700**
2. Operating costs		
1 July 1996 to 30 June 1997		
Expenditure	46 988 000	45 428 900
1 July 1997 to 30 June 1998		
Expenditure	15 091 000	14 478 400
1 December 1997 to 31 March 1998		
Expenditure	11 237 200	10 805 700
Total, line 2	**73 316 200**	**70 713 000**
Total, 1 less 2	**9 117 000**	**8 279 700**
3. Credits applied to Member States	-	-
Total, line 3	-	-
4. Unencumbered balance		
(1 less 2 and 3)	**9 117 000**	**8 279 700**
B. Cash position		
1. Income		
Assessed contributions received as at 31 December 1997	59 587 242	59 587 242
Voluntary contributions in kind	1 999 900	1 999 900
Voluntary contributions in cash	582	582
Interest income	399 000	399 000
Miscellaneous income	333 000	333 000
Total, line 1	**62 319 724**	**62 319 724**
2. Less: Total operating costs		
(Total, Item A.2.)	**(73 316 200)**	**(70 713 000)**
3. Projected operating deficit		
(1 less 2)	**(10 996 476)**	**(8 393 276)**

Annex IX

Voluntary and trust fund contributions

A. Voluntary contributions
(United States dollars)

	Paid	*Pledged*
UNSMIH		
Cyprus	582	-
MIPONUH		
United States of America		-
1 December 1997 to 30 June 1998	1 999 900	
1 July to 31 December 1999	1 714 200	
Total	**3 714 682**	**-**

B. Trust fund contributions
(United States dollars)

	Paid	*Pledged*
Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti		
Japan	3 000 000	-
Luxembourg	50 501	-
Republic of Korea	200 000	-
Subtotal	**3 250 501**	**-**
Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti		
Canada	6 557 122	-
United States of America	26 325 780	-
Transfer to UNTMIH Trust Fund	(1 000 000)	-
Subtotal	**31 882 902**	**-**
Trust fund for the enhancement of the capacity of the United Nations Transition Mission in Haiti		-
Canada	1 882 600	-
United States of America	6 416 100	-
Transfer from UNSMIH Trust Fund	1 000 000	
Subtotal	**9 298 700**	**-**
Total	**44 432 103**	**-**